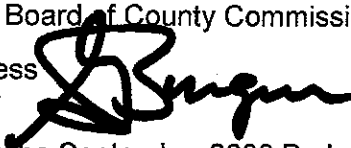


Memorandum



Date: October 23, 2006

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: George M. Burgess
County Manager 

Subject: Actions Taken at the September 2006 Budget Hearings

The following information summarizes and highlights the actions taken by the Board of County Commissioners at the September 7 and September 20, 2006 budget hearings. For your convenience, detailed information is also provided through Attachments A through E, which were originally presented to you as part of the information for the first and second budget hearings and approved, as amended, as part of the adopted budget. Please notify Jennifer Glazer-Moon at (305) 375-5143 if you identify any corrections or adjustments that should be made to the information provided in this report.

1. The following millages were adopted for FY 2006-07:

a. Countywide	5.615
b. Fire Rescue Service District	2.609
c. Library District	0.486
d. Unincorporated Municipal Service Area	2.447
e. Fire Rescue Debt Service	0.042
f. Countywide Debt Service	0.285
2. At the second budget hearing, Commissioner Jordan requested that the County Manager evaluate the possibility of adding three Psychiatrist full-time equivalents (FTEs) to the mental health staff assigned to the jails. Mental Health services at the County's correctional facilities are provided under a contract between the Public Health Trust (PHT) and the Miami-Dade Corrections and Rehabilitation Department (MDCR). The estimated cost for the three FTE Psychiatrist positions is \$663,000. However, PHT management and medical staff responsible for these services have stated that current needs would be best served by adding 1.5 Psychiatrist FTE, two Social Workers and three Nurses at a cost of \$645,000. I recommend that MDCR and PHT revise their current inmate health care contract to include the recommended increase in staffing for mental health and that the cost of that increase be added to the current contract amount of \$4.9 million. The FY 2006-07 Adopted Budget does not include funding for this increase. We will be amending the MDCR budget, as necessary, to cover the additional expenses associated with the inmate healthcare contract.
3. During the Second Budget Hearing held on September 20th, 2006, the Board asked that a report detailing funding levels provided for Haitian organizations be prepared. Overall, organizations that serve primarily the Haitian community receive \$3.052 million through the Alliance (\$1.303 million) and from the General Fund, Cultural Grants, and Public Health Trust (\$1.749 million). Attachment D contains a detail listing of the aforementioned CBOs and the corresponding financial support level. Additionally, Attachment E is a listing of all CBO allocations for FY 2006-07.

4. During the Second Budget Hearing held on September 20th, 2006, the Board approved the wholesale water and wastewater rates effective October 1, 2006 and deferred the implementation date for retail rates to January 1, 2007.
5. Staff from the Office of Capital Improvements is contacting Commission offices to determine priority projects for the fifth phase of the Quality Neighborhood Improvements Program. The table below shows the allocations to each Commission District. As explained in the information for the Second Budget Hearing, half of the financing proceeds are allocated based on the unincorporated area population within each district with the other half based on the square miles within each district within the developable area.

*Quality Neighborhood Improvement Program
 Phase V Allocations*

	UMSA Population*		UMSA Square Miles**		Total
District 1	5.24%	\$0.786 million	4.38%	\$0.657 million	\$1.443 million
District 2	10.56%	\$1.584 million	9.08%	\$1.362 million	\$2.946 million
District 3	2.72%	\$0.408 million	0.83%	\$0.125 million	\$0.533 million
District 4	3.20%	\$0.480 million	2.65%	\$0.398 million	\$0.878 million
District 5	0.06%	\$0.009 million	0.29%	\$0.044 million	\$0.053 million
District 6	4.99%	\$0.748 million	5.55%	\$0.832 million	\$1.580 million
District 7	5.02%	\$0.753 million	6.63%	\$0.994 million	\$1.747 million
District 8	9.89%	\$1.484 million	16.80%	\$2.520 million	\$4.004 million
District 9	14.63%	\$2.195 million	16.94%	\$2.542 million	\$4.737 million
District 10	17.81%	\$2.671 million	11.74%	\$1.760 million	\$4.431 million
District 11	17.67%	\$2.650 million	13.23%	\$1.984 million	\$4.634 million
District 12	3.97%	\$0.596 million	8.59%	\$1.289 million	\$1.885 million
District 13	4.24%	\$0.636 million	3.30%	\$0.495 million	\$1.131 million
Total	\$15 million		\$15 million		\$30 million
* inside the UDB, based on 2000 Census data, updated for incorporations					
** inside the UDB, updated for incorporations					

Attachments

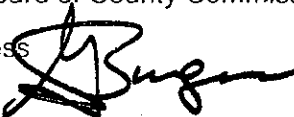
cc: Honorable Carlos Alvarez, Mayor
 Honorable Harvey Ruvin, Clerk, Circuit and County Courts
 Honorable Joseph P. Farina, Chief Judge, Eleventh Judicial Circuit
 Murray A. Greenberg, County Attorney
 Assistant County Managers
 Department Directors
 Marvin O'Quinn, President, Public Health Trust
 Robert Meyers, Executive Director, Commission on Ethics and Public Trust
 Christopher Mazzella, Inspector General
 Charles Anderson, Commission Auditor
 OSBM Budget Staff

Memorandum



Date: September 7, 2006

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: George M. Burgess
County Manager 

Subject: Information for First Budget Hearing – FY 2006-07 Proposed Budget

This memorandum serves to transmit the FY 2006-07 Budget Ordinances for your consideration at the first budget hearing on September 7, 2006. This document details all changes from what was included in the FY 2006-07 Proposed Budget and what has been included in these ordinances, as well as making recommendations for other adjustments for your consideration.

This year we continued our very collaborative budget development process working closely with you through the Commission Committees to develop the Proposed Budget, which was released on May 31, 2006. The Proposed Budget was based on the preliminary tax roll as of June 1. The certified tax roll was released at a higher value than anticipated in the Proposed Budget. On July 18, the Board adopted millage rates adjusted down to capture a portion of this growth and the remaining ad valorem revenue in excess of that budgeted in the Proposed Budget was put in a reserve to fund future service needs. These millage rates were included on the Notices of Property Taxes sent to all property owners on August 22. The attached ordinances reflect those adjustments and the Board is reminded that pursuant to State law, the tentative millage rates approved at the first budget hearing cannot be higher than those approved in July without re-noticing all property owners and cannot be increased at the second hearing.

The ordinances also incorporate technical changes and adjustments, corrections of scrivener's errors, revisions resulting from Commission actions subsequent to the release of the Proposed Budget, and current estimates of grants for agencies and departments. In addition, cash carryovers for proprietary funds have been adjusted where appropriate.

I have scheduled meetings with each of you to discuss any questions or concerns you might have. We also held public meetings on August 15 and 16 at seven sites throughout the county pursuant to R-1018-94, to discuss tax rates and fee changes (Attachment A is a copy of the advertisement for these meetings).

Since the release of the Proposed Budget in June, a number of issues surfaced that will impact the FY 2006-07 budget. Some of these issues require funding adjustments that are outlined in this report, while others will be addressed as part of the mid-year budget adjustments. I am recommending certain enhancements to our audit and performance assessment functions as detailed below. For other adjustments, as well as certain organizational reviews mentioned in the budget message, I intend to submit recommendations to the Board after October 1, 2006.

1. Updated Tax Roll Adjustments

As a result of the higher than anticipated growth in the property tax roll, even after accounting for the millage decreases adopted by the Board on July 18, there are increases to the budgeted property tax

revenues. For the Countywide General Fund the revenue increase is \$9.685 million. Portions of this increase go to fund the Emergency Contingency Reserve (\$425,000), tax increment financing district payments (\$1.664 million), and the increased formula payment to the Public Health Trust (\$1.151 million). The balance (\$6.445 million) was set aside in a reserve for service or capital needs as directed by the Board on July 18. For the Unincorporated Municipal Service Area (UMSA) General Fund the property tax revenue increase is \$3.09 million. A portion of this increase is needed to fund the UMSA portion of the tax increment financing district payment (\$620,000) with the balance (\$2.47 million) set aside in a reserve for service or capital needs. The revenue increases for the Library System (\$2.224 million) and Fire-Rescue District (\$6.31 million) are both being set aside in reserves for service and capital needs.

2. General Fund Adjustments

Subsequent to the release of the Proposed Budget, several revenue estimates have been revised. Specifically, the estimate for interest earnings has been increased by \$2.504 million, the Aviation administrative reimbursement will be increased by \$1.375 million based on the revised Aviation Department budget, and the Vizcaya administrative reimbursement (\$96,000) is recommended to be eliminated. The general fund recommendations summarized below and detailed in the memorandum are being funded by this additional revenue, by allocations from the reserve for service or capital needs (\$6.445 million), and other specified sources. Due to the net additional revenue identified in the UMSA General Fund, an additional \$73,000 is recommended to be added to the UMSA reserve for service or capital needs bringing the total to \$2.543 million.

Revenue Budget Recommendations					
(Dollars in Thousands)					
	CW	UMSA	Fire Rescue/Library	Proprietary/ Other	Total
Revenue Adjustments					
Property Tax Revenue	\$9,685	\$3,090	\$8,534	\$0	\$21,309
Interest Earnings	1,679	825	0	0	2,504
Aviation Administrative Reimbursement	963	412	0	0	1,375
Vizcaya Administrative Reimbursement	(67)	(29)	0	0	(96)
CDBG Funding for Housing	0	0	0	5,202	5,202
Fire Rescue Additional Impact Fee Revenue	0	0	0	520	520
Fire Rescue Additional Grant Revenue	0	0	0	(81)	(81)
Water and Sewer Wholesale Revenues	0	0	0	(799)	(799)
Cultural Affairs Grant	0	0	0	1,000	1,000
Aviation Revenues	0	0	0	(4,623)	(4,623)
Transient Lodging Tax Adjustment	0	0	0	8,601	8,601
Corrections and Rehabilitation (C&R) Food Services Carryover	0	0	0	798	798
Business Development Certification Fees	0	0	0	(45)	(45)
GSA Transfer for Wellness Center Operations	0	0	0	(216)	(216)
Seaport Litigation Settlement and Revenues	0	0	0	1,336	1,336
Food and Beverage Tax Adjustment	0	0	0	1,212	1,212
Homeless Trust Additional Grant Funding	0	0	0	210	210
People's Transportation Plan	0	0	0	(107)	(107)
Total Revenue Adjustments	\$12,260	\$4,298	\$8,534	\$13,008	\$38,100

Expenditure Budget Recommendations

(Dollars in Thousands)

	CW	UMSA	Fire Rescue/Library	Proprietary/ Other	Total
Expenditure Adjustments					
Non-Departmental - Emergency Contingency Reserve	\$425	\$0	\$0	\$0	\$425
Non-Departmental - Tax Increment Districts	1,664	620	0	0	2,284
Non-Departmental - Reserve for Service or Capital Needs	0	2,543	8,534	0	11,077
Housing Agency CDBG eligible expenditures	0	0	0	5,202	5,202
Housing Agency Capital Improvements Debt Service	580	0	0	0	580
Housing Agency - Rental Subsidy Program	5,000	0	0	0	5,000
Audit and Management Services Enhancements	210	90	0	0	300
OSBM Performance Assessment and Improvement	105	45	0	0	150
Non-Departmental - Management Consulting Reserve	350	150	0	0	500
Public Health Trust	2,412	0	0	0	2,412
Public Works NEAT Teams	0	500	0	0	500
Solid Waste Management Unrestricted Reserves	0	0	0	(240)	(240)
Solid Waste Management Countywide Anti-Litter Campaign	0	0	0	240	240
Fire Rescue District Service Reserve	0	0	(14,258)	0	(14,258)
Fire Rescue District Enhancements	0	0	14,258	520	14,778
Fire Rescue Additional Grant	0	0	0	(81)	(81)
Community Economic Development CDBG Public Services	1,401	0	0	0	1,401
Water and Sewer Adjustment	0	0	0	(799)	(799)
Non-Departmental - Comprehensive Planning Assessment	200	0	0	0	200
Non-Departmental - Child Protection Team	175	0	0	0	175
Non-Departmental - CBC Alliance Support	30	0	0	0	30
Non-Departmental - Healthy Kids	(955)	0	0	0	(955)
Cultural Affairs Adjustment	0	0	0	1,000	1,000
Non-Departmental - Parrot Jungle	556	0	0	0	556
Aviation Adjustment	0	0	0	(4,623)	(4,623)
Transient Lodging Tax Adjustment	0	0	0	8,601	8,601
Homeless Trust Food and Beverage Tax Allocations	0	0	0	170	170
Homeless Trust Tax Equalization Reserve	0	0	0	1,042	1,042
Homeless Trust Additional Grant Funding	0	0	0	210	210
C&R Food Services Carryover	0	0	0	798	798
Business Development Certification Fees	0	0	0	(45)	(45)
Park and Recreation Wellness Center Adjustment	0	0	0	(216)	(216)
Housing Finance Authority Interest Payments	0	0	0	(40)	(40)
Housing Finance Authority Clerk 3 Position	0	0	0	40	40
Seaport Personnel and Debt Service	0	0	0	1,336	1,336
Non-Departmental - CBO Adjustments	(504)	0	0	0	(504)
Human Services - CBO Monitoring Enhancements	111	0	0	0	111
Capital Outlay Reserve - CBO Monitoring Database	500	0	0	0	500
Non-Departmental - Wage Adjustment Reserve	(21,937)	(12,617)	0	0	(34,554)
Non-Departmental - Wage Adjustment Allocation to Departments	21,937	12,617	0	0	34,554
Capital Outlay Reserve - Prepayment of Existing Debt	(2,500)	0	0	0	(2,500)
Capital Outlay Reserve - Job Evaluation System	(350)	(150)	0	0	(500)
Capital Outlay Reserve - Shared Services Study	350	150	0	0	500
Capital Outlay Reserve - C&R RFID Project	375	0	0	0	375
Capital Outlay Reserve - C&R TGK Fire Plan Debt	567	0	0	0	567
Capital Outlay Reserve - Air Rescue Helicopter Modifications	100	0	0	0	100
Capital Outlay Reserve - Ocean Rescue Modular Units	400	0	0	0	400
Capital Outlay Reserve - Police Training Bureau	0	350	0	0	350
Capital Outlay Reserve - Lightspeed Building Planning and Design	100	0	0	0	100
Capital Outlay Reserve - MDTV Capital Projects	190	0	0	0	190
Capital Outlay Reserve - Debt Service on Coast Guard Property	673	0	0	0	673
Capital Outlay Reserve - Public Health Trust Debt Service Adjustment	95	0	0	0	95
Government Information Center	(146)	0	0	0	(146)
Enterprise Technology Services	146	0	0	0	146
Citizens Independent Transportation Trust Adjustment	0	0	0	(107)	(107)
Total Expenditure Adjustments	\$12,260	\$4,298	\$8,534	\$13,008	\$38,100

3. Housing

On February 21, 2006, I appointed Cynthia W. Curry to be my Senior Advisor for Economic Development and Housing Initiatives. Ms. Curry was charged with the responsibility of developing and guiding the implementation of critically important housing and economic development strategies that touch every sector of our community. Recognizing deficiencies in various areas within the Miami-Dade Housing Agency (MDHA), a multidisciplinary team of staff from various County departments was assembled and tasked with analyzing MDHA's operations. The Management Assistance Team (MAT) completed this first phase with the submission of the Preliminary Report released in July 2006. Based on the findings included in this report, I requested that Ms. Curry and the MAT have hands-on involvement with the day-to-day management of MDHA operations until a permanent director is hired.

There are approximately 398 vacant public housing units in need of renovation and/or repair so that they are fit to be occupied by eligible applicants. MDHA anticipates that these units in need of comprehensive modernization can be rehabilitated by the end of FY 2006-07 at an estimated cost of \$5.2 million. Security at our public housing is also a major concern. I have asked that the MAT work with the Miami-Dade Police Department, the Office of Community and Economic Development and the Office of Strategic Business Management (OSBM) to locate grants and other funding sources for the implementation of the Public Housing Safety and Security Plan. This Plan includes additional video cameras, lighting, and fences at public housing sites throughout the County (\$4.8 million in FY 2006-07). An analysis of the Capital Fund Program (CFP) and other potential sources is underway to determine available funding in light of new priorities. Additionally, to address custodial issues at public housing sites, MDHA will implement a janitorial services contract (\$500,000).

To expand housing opportunities to extremely low income families (income below 30% of median income), a program is being developed for implementation by November 1, 2006 to provide a tenant-based rental housing subsidy program (\$5 million). The funding will be used for security deposits and subsidy payments on behalf of unassisted families to rent from landlords on the private housing market. A process will be set up for determining eligibility and the selection of families. A report detailing the process and the number of people to be served will be provided to the Board under separate cover.

As the Board is aware, the Surtax Program has been temporarily moved from MDHA to the Finance Department. In addition, I requested that the Finance Director, Rachel Baum, work with the MAT on a comprehensive review of the Surtax program. I have requested that the MAT and OSBM review MDHA's entire table of organization to ensure that the County provide housing assistance to its residents in the most efficient and effective manner and to align the department's staffing in a manner consistent with the asset management funding model being implemented by US HUD.

Each of the elements listed above will have an impact on the MDHA FY 2006-07 Budget. As will be discussed later in this document, I will be recommending certain amendments to the 2006 Action Plan and policy changes for the 2007 Action Plan to redirect \$5.202 million of Community Development Block Grant funding to eligible housing activities. In addition, I recommend an allocation of \$580,000 in the Capital Outlay Reserve (COR) to fund the first year debt service obligation for \$4.8 million in financing proceeds for renovation and modernization of our owned public housing stock and \$5 million from the countywide reserve for services to fund the rental subsidy program mentioned above.

The FY 2006-07 Proposed Budget assumed that the Public Housing Subsidy, which is determined by the U.S. Department of Housing and Urban Development (U.S. HUD), would be funded at \$25.808 million or 92 percent of anticipated program costs (base subsidy) initially awarded for the current calendar year (federal funding is based on calendar year). Final determination of the funding level for CY 2007 is subject to Congressional approval, which is still pending. The Board will be advised once the information

is available. However, considering that the FY 2005-06 funding has recently been decreased to 85.5 percent (effective July 1, 2006), it is unlikely that the subsidy will be higher than this for next year. Additionally, as of CY 2007, U.S. HUD is also changing the methodology for determining the amount of subsidy granted to each public housing agency under the Asset Management program. This change has extensive operational, managerial, and financial implications. Because the overall U.S. HUD 2007 appropriation for public housing programs has not yet been determined and because the impact of the new formula for allocation funding is not yet known, we do not know the financial impact on MDHA. Given these circumstances, I recommend waiting until the federal funding level is determined later this fall before making any service or funding adjustments to our public housing program. I recommend we maintain adequate reserves in the General Fund and seek other funding sources and opportunities before addressing any funding shortfall in the FY 2006-07 mid-year amendments.

4. Audit and Performance Assessment

It is critical that we bolster the resources in our organization dedicated to our audit and performance assessment and improvement functions. The tools are in place for our Department Directors to track departmental performance in the areas of the balanced Scorecard – financial, customer service, internal management, and planning and development – and we will be using them and auditing the information we collect. I have asked that external auditing firms be identified on an expedited basis to assist with targeted operational and financial reviews of County departments. I recommend adding four positions (\$300,000) to strengthen the Department of Audit and Management Services and two positions (\$150,000) to support the performance improvement and assessment functions in OSBM. I also recommend allocating an additional \$500,000 to the reserve for Management Consulting to help support the external efforts. Five additional positions have been authorized in the current year for the Office of the Inspector General to support on-going investigations audit of departmental operations, beginning with MDHA. Funding for the additional positions will be determined based on where these resources are directed and may require an adjustment at mid-year.

5. Solid Waste

As requested at the July 11, 2006 Infrastructure and Land Use Committee (INLUC) meeting and the July 18, 2006 Board of County Commissioners meeting, additional information has been developed regarding the recommended household solid waste collection fee included in the FY 2006-07 Proposed Budget. The Proposed Budget recommended a \$50 increase to the annual household collection fee for a total of \$449. The recommended fee increase includes \$31 to maintain the current service level of waste collection services and \$19 for bulky trash collection improvements including two additional litter crews. It also assumed continued funding of curbside recycling at the current contract price.

Bulky Waste

The recommended waste collection fee includes \$19 for improvements to bulky trash collection. This enhancement will provide for new equipment and reduce the average response time from as many as 21 days to seven days or less, taking into account the higher participation rates we have seen in recent years, as well as two additional litter crews to maintain rights-of-way within the service area. We provide one of the most generous and diverse trash collection services nationally, offered by few, if any, other local governments serving as many customers or as large a geographic area within the recommended fee structure. This service includes two on-demand curbside bulky waste collections of up to 25 cubic yards each (or one with 50 cubic yards), which is in addition to the unlimited use of 13 Trash and Recycling Centers (TRC). The system provides our customers with a unique freedom of choice – curbside when they need it in addition to their unlimited use of the TRC facilities. In terms of budgeting operations, the current system works well because a balance has evolved in the participation rate between those households that prefer to use the TRC facilities, those who prefer to use the on-demand

service and those who use both services. This allows the Department of Solid Waste Management (DSWM) to better target and to therefore minimize the fee required to fund that unique balance. In the countywide customer satisfaction survey performed at the end of the last year, more than 60 percent of those surveyed reported being satisfied or very satisfied with the current bulky waste service.

The INLUC Committee and the Board have discussed the possible replacement of the current on-demand bulky trash pick-up system with scheduled sweeps, which could be delivered at a variety of time intervals – quarterly, bi-monthly, monthly, bi-weekly or even weekly. The estimated additional cost of the sweep options ranges to as much as \$92 per household for weekly sweeps, in addition to the \$31 required to maintain services for next fiscal year. While we have seriously considered and reviewed these options, I strongly recommend against implementing such a significant change to our waste collection method at this time for a variety of important reasons. First, scheduled sweeps at most frequency intervals would require the addition of substantial resources in the form of labor, heavy equipment, and increased code enforcement. Second, there still remain certain unknowns related to the real cost of sweep service including the financial impact of mitigating the resulting holes along the right-of-way, managing trash pile size limits and set-out timing, and managing debris that may scatter from the numerous piles, as well as other general aesthetic issues. These unknowns may drive collection costs higher than estimated, which implies even greater future fee increases over what is recommended in the FY 2006-07 Proposed Budget. Third, scheduled sweep service is observed to be most efficiently delivered in small to medium sized, compact urban areas. This is in contrast to the very unique DSWM service area, which also includes suburban, estate, semi-rural and rural areas that encompass approximately 400 square miles. Fourth and finally, despite the popularity of the TRCs, it would be unrealistic not to reconsider reducing or possibly even eliminating the TRC system in order to implement scheduled sweeps in an affordable, sustainable manner over the long-term, particularly if the actual cost of providing the scheduled sweep service exceeds the program's planning-level estimates.

A survey of our customers was recently completed and while we are still analyzing the results, preliminarily the response indicates that customers are satisfied with the current method of service provision and are not supportive of paying more for their service, even to buy service improvements.

Recycling

Miami-Dade County has been offering residential recycling in the form of weekly, "dual stream" (two bin) collection since FY 1989-90. The County's original contract is currently operating under a six-month extension that will expire in December 2006. In an effort to obtain a new and more cost-effective contract for curbside collection services, the Department of Solid Waste Management (DSWM) issued an Invitation to Bid in September 2005; one bid was received. It is believed that certain bid specifications, including the requirement that all vehicles and containers be new at the start of the contract, limited the pool of vendors capable of providing the service.

BFI Waste Systems of North America, Inc., d/b/a Allied Waste, the current provider, responded to the ITB with two service alternatives as specified in the ITB, and also provided an alternate bid not specifically contemplated in the solicitation. The first two bid alternatives represented cost increases of 8 and 29 percent. The vendor also submitted an alternate bid, basically continuing the same service level with phased-in equipment replacements, at a price that represented a marginal (2 percent) increase over the current fee. I have rejected the bid and to allow staff to revisit the recycling industry through a more flexible solicitation, while developing options to ensure continuity of service. Substituting in-house for contracted curbside service would not yield substantial cost savings and would pose significant operational challenges.

Preliminary results of the recent survey of Solid Waste customers indicate customers prefer curbside recycling to alternate methods. Specifically, those surveyed indicated they preferred retaining curbside

service to changing the method, even when the alternate method would allow for a reduced fee. Coupled with the final analysis of the customer opinion survey, a report is currently being finalized regarding recycling services in communities nationwide to be used in the development of recycling programs that are reflective of the community's desires. With this in mind, and cognizant of State-established recycling goals and requirements, I intend to re-engage with the recycling industry through a flexible solicitation that emphasizes overall effectiveness and tonnage goals. As suggested in the report, altering the types of materials collected, implementing an extensive 'drop-box' program, partnering with non-profit organizations, and/or a more productive curbside recycling program could be more effective and cost efficient than the current service.

In the event that a successor contract with the current or any other vendor cannot be put in place prior to January 1, 2007, the County will not abandon recycling, but will establish temporary recycling drop-off locations at eleven Trash and Recycling Centers (TRCs) and other convenient locations for residents across the County. We will effectively communicate any changes well in advance to both unincorporated and municipal residents currently served by the existing recycling contract. In the meantime, the County will engage with private industry with the aim of developing an effective, cost-efficient recycling program through a Request for Information (RFI) process. Following the solicitation process, I intend to present to the Board later in the year a definitive long-term recycling program that is cost efficient, provides individual residents with the opportunity to recycle, and is effective for the long-term. I also intend to pursue any viable, responsible options to continue some form of curbside recycling in the interim in order to avoid any lapse in service.

Prior to the second budget hearing, I will present alternatives for bulky waste and recycling services and corresponding rates to the Board and will submit a recommendation for your consideration at the final budget hearing.

6. Public Health Trust

As noted in the Proposed Budget, Public Health Trust (PHT) management and staff from the OSBM continued to revise the PHT budget for FY 2006-07 during the summer. PHT management presented its proposed budget to the PHT Fiscal Affairs, Purchasing and Budget Committee on August 8 and to the full PHT Board on August 28. Attachment B is a summary of the County's support to the PHT which was incorporated as part of the operating budget approved by the PHT and has been reflected in the County's budget ordinance. Any additional adjustments to the budget will be provided to you before the second budget hearing.

Based on current year performance, the County Healthcare Sales Surtax estimate has been revised from \$179.255 million to \$190 million. As a result of adjustments to the General Fund subsequent to the release of the Proposed Budget the maintenance of effort contribution to the PHT was increased by \$1.457 million to \$158.098 million. The revised proposed General Fund contribution for FY 2006-07 is \$169.41 million including the required maintenance of effort, \$1.5 million to defray the cost of ambulance services for PHT patients. The additional General Fund contribution of \$6.5 million (\$10 million net of payments towards the Healthy Kids insurance program) has increased by \$955,000 since the release of the Proposed Budget to \$7.455 million as result of adjustments to the funding of Healthy Kids (detailed in Section 14 of this memorandum). I recommend this additional funding be used to enhance support for Community Health of South Dade, Inc. In addition to these increases, to balance the budget, the PHT incorporated into the budget additional revenues and savings initiatives totaling approximately \$50 million. These revenues and savings include proposals from Project Re-Create as well as new initiatives developed by the staff of the PHT. Implementation of the initiatives will occur throughout the year and adjustments to the initiatives may be made by the PHT to optimize service delivery.

As you recall, the County has issued \$85 million of debt over the past two fiscal years (FY 2004-05 and FY 2005-06) on behalf of the PHT. The County's Budget assumes a corresponding debt service payment of \$11.52 million, adjusted for revised debt service schedules. In addition, the Proposed Budget includes \$45 million in additional financing proceeds from the County for capital equipment needed by the PHT. PHT will be responsible for the debt service payments on the \$45 million, with financing structured so that these payments begin in FY 2007-08.

The County's commitment towards the elimination of the PHT financial difficulties has extended beyond the debt service items mentioned above. Over the past two years, the County has provided financial assistance including assuming liability for property insurance deductible coverage freeing up \$25 million in the PHT operating budget, and has staggered various payments due to the County such as payments for property insurance, medical and worker compensation reimbursements, and Miami-Dade Fire Rescue helicopter costs.

The Capital Budget reflected in the budget ordinance has been revised to include the additional \$45 million of financing proceeds. PHT is currently reviewing its capital program and a report will be presented to the PHT Board for its consideration, and then forwarded to the Board of County Commissioners for approval. Also, pursuant to Resolution R-461-06, PHT and County staff are currently developing a multi-year financial plan to continue assisting the PHT. This plan and the operating agreement for FY 2006-07 will be provided to the Board for consideration in October.

7. The "Little Things"

Many neighborhood focused enhancements are recommended in the FY 2006-07 Proposed Budget. Among them I have included eight Neighborhood Enhancement Action Teams (NEAT), intended to have an immediate impact on what may be perceived as minor, but in reality what are very important quality of life issues across the Unincorporated Municipal Service Area (UMSA), for example: fixing a downed street or traffic sign, picking up an old mattress left in the middle of an intersection, collecting small litter piles, smoothing out an uneven sidewalk, or trimming a tree branch or hedge that blocks a clear view of traffic to name a few. After further consideration, staff has recommended the addition of two more NEAT teams for a total of ten, based on analysis of minimum geographic coverage requirements in order to effectively deliver this service based on complaint data historically received in Public Works Department (PWD). The first year cost of implementing the two additional crews, as well as refined cost estimates for the currently recommended eight crews requires an additional \$500,000 for a total first year cost of \$1.633 million or \$163,300 per crew. For this first year of the NEAT Program, the County will be divided in horizontal layers running north to south that average 29.5 developed square miles each. It is estimated that each crew will be able to cycle through its area every eight days. Attachment C provides more information on the NEAT teams and other details regarding their implementation. In addition, as part of the funding included in the FY 2006-07 Proposed Budget for green infrastructure through the guidance of the Community Image Advisory Board (CIAB), a third NEAT team will be added to PWD/RAAM Division that is specifically assigned to work on CIAB-designated priority gateways focusing on landscaping, litter pick-up, and related green infrastructure projects. At this time I am also recommending that an allocation of \$240,000 be made from Solid Waste Management Disposal fund unrestricted reserves to fund a countywide anti-litter campaign during the upcoming fiscal year.

8. Miami-Dade Fire Rescue (MDFR)

The Proposed Budget includes a \$16.6 million service reserve and was based on an assumed 18.2 percent roll growth in the Fire District. The certified tax roll for the Fire Rescue District increased by 20.68 percent, producing an actual service reserve of \$22.9 million. The reserve was available for costs related to the potential merger of City of Hialeah fire services into the District. Since the City has decided

not to join the District, it is recommended that the implementation of the department's five year plan be accelerated, and additional fire and rescue services be provided to our residents. It is recommended that reserve funds be used for the deployment of two Rescue Units (Arcola and Doral) (\$1.5 million from District funds and \$520,000 from Impact Fees for vehicle purchases), and the addition of two Fire Boat units (\$1.3 million). I recommend we provide District funding to further enhance the on-duty Paramedic training program. In addition to the increased services and training, it is proposed that we accelerate the implementation of the 14th Battalion (\$675,000) and establish an Internal Affairs Unit (\$650,000). Furthermore, I recommend that we take this opportunity to address one-time purchases that will improve service reliability. These purchases include an upgrade to the radio system to provide the ability to transmit via microwave and allow the existing T-1 lines to serve as an emergency back-up (\$4.2 million) and to purchase a spare Fire Rescue Unit (\$260,000). The remaining funds will be used to acquire land for the City of North Miami station (\$2.5 million) and to establish a construction and land acquisition reserve (\$3 million).

Due to a minor construction delay expenses related to the operations of the Highland Oaks Station will be reduced in FY 2006-07 (\$500,000) and non-uniformed staff will perform background investigations resulting in a recurring savings of \$1.2 million. The Proposed Budget also includes reduced funding for an Emergency Medical Services Grant (\$81,000).

The additional services and enhancements will require the addition of 26 uniformed and 11 non-uniformed positions. I recommend that we fund the addition of two Fire Fighter classes (One Certified and one Non-Certified, \$1.373 million) in order to meet the additional staffing needs.

9. Community Development Block Grants

The U.S. Department of Housing and Urban Development through its Annual Community Assessment for the 2005 Program Year indicated that the County exceeded its Public Service cap by 10.58 percent or \$2.4 million of the grant and program income of \$22.737 million. According to U.S. HUD's regulations, the amount of Community Development Block Grant (CDBG) funds used for Public Services should not exceed 15 percent of each grant plus 15 percent of the program income, excluding those activities that are exempt from the Public Service cap. As a result, I am recommending that corrective action be taken as part of the FY 2005-06 year-end amendment to replace the CDBG funds of \$2.4 million with funding from the Countywide General Fund.

The U.S. HUD's finding further indicated that the County may also exceed the Public Service cap for FY 2006. Therefore, I am recommending Public Service allocations for Community-based Organizations (CBOs) be discontinued beginning in 2007. These agencies should apply for future funding through the Alliance for Human Service Notice of Funding Availability (NoFA) process for allocations beginning July 1, 2007, to allow us to better utilize the CDBG program for its intended purpose of developing viable communities by providing decent housing and a suitable living environment and by expanding economic opportunities, primarily for persons of low- and moderate-income. Furthermore, this would accomplish a goal to better coordinate CBO allocations and monitoring. To bridge these CBOs from the current allocations to July 2007, I recommend providing six months of continuation funding (\$1.401 million, Attachment D) and additional funding for the Alliance NoFA process (\$2.802 million), which will be appropriated in FY 2007-08. I am recommending that the total CDBG funds being recaptured be used for eligible housing-related expenses in the Miami-Dade Housing Agency, as mentioned in Section 3. This action may result in CDBG allocations to County departments exceeding the Board's self-imposed rule of limiting such allocations to 30 percent of the total entitlement. Appropriate legislation to adjust the Action Plan and related policies be brought to the Board for consideration.

10. Water and Sewer

During the summer of 2005, the Board directed the Water and Sewer Department (WASD) to obtain an independent water and sewer rate consultant to review WASD's wholesale cost allocation model and a proposed technique to "smooth" rate adjustments, and to review wholesale rates for FY 2006-07. In developing its various recommendations and rates, Milian, Swain and Associates, Inc. (MSA - the selected consultant) worked with WASD and OSBM staff, as well as representatives of the wholesale customers. City representatives were involved in the selection process and participated in meetings with the consultant and the Department over the past few months analyzing the methodology used in the wholesale rate calculation. The representatives concur with the suggested rate adjustments and the adoption of the smoothing mechanism, which will be further refined over the coming months for use in developing the FY 2007-08 rates.

To summarize the study's findings, MSA validated the current allocation methodology, while proposing certain adjustments. The consultant also endorsed the use of a rate-smoothing mechanism to mitigate against large, periodic wholesale rate adjustments. As a result of these findings, MSA recommended wholesale rate adjustments, shown in the following table. Due to the revised rates the proposed operating revenues are estimated to decrease by \$799,000. WASD will adjust its expenses down accordingly.

Miami-Dade Water and Sewer Department Wholesale Water System Customer Rates			
Description	FY 2005-06 Current Rates	FY 2006-07 Proposed Rates	FY 2006-07 Revised Rates
Water System			
Hialeah and Miami Springs	\$0.9700	\$0.9800	\$0.9733
All other cities	\$1.1000	\$1.1100	\$1.1000
Wastewater System			
Wet Season	\$1.9500	\$1.9800	\$1.9500
Dry Season	\$1.5200	\$1.5400	\$1.5200

The wholesale rate analysis includes additional findings and recommendations regarding wholesale contract language, cost allocations, rate adjustment techniques, and the wholesale rate structure. Among the findings, MSA recommends that WASD review the appropriateness of the Unaccounted for Water Credit currently provided to Hialeah and Miami Springs. The consultant suggests that the transmission mains to Hialeah and Miami Springs are now looped to provide reliability of services to all its customers and therefore the economic benefits gained from the location of the treatment plants should be shared by all customers. In addition, the Department should make this adjustment a part of the current American Water Works Association (AWWA) study of methodologies for calculating water losses. If the department determines that the Unaccounted for Water credit is appropriate, it should be included in the Water Use Accounting Plan to be submitted to the South Florida Water Management District per the Consumptive Use Authorization and Agreement. MSA did not make any recommendation relating to the appropriateness of the transmission and related debt services adjustments for Hialeah and Miami Springs. In view of the large anticipated capital programs associated with state and federal requirements, WASD will review all of its rates and fees in FY 2006-07 for both retail and wholesale customers.

11. Use of Consultants

As requested by the Mayor and the Board, staffs from several departments have been analyzing areas where the County can reduce our reliance on outside consultants. The initial results have been encouraging, though further analysis is needed. A report on Consultant usage throughout the County will be issued under separate cover. Attachment E addresses current findings and potential benefits of transferring some of these consultant activities in the area of construction engineering inspections to in-house personnel in more detail. Therefore, I am recommending the addition of 60 inspector positions to the Public Works Department to begin this transition. Costs of these inspectors will be charged directly to the projects that they will be inspecting, which is the same source of funding currently used to pay for the services provided by consultants. As the new fiscal year progresses, staff will continue to evaluate the success of this transition, the potential need for additional positions, and other areas available for transition away from consultants. These conversions are in addition to full-time positions included in the Proposed Budget for a sidewalk repair crew, engineers for roadway safety and capacity projects and traffic signal recalibration, and a traffic signal maintenance and construction crew, in lieu of contracted services.

12. Planning and Zoning

A study of the planning and zoning functions within Miami-Dade County was undertaken this summer and preliminary results identified three components of planning to be further examined for enhancement in the coming months: socio-economic planning, transportation planning, and outreach and public involvement. If integrated, these functions would complement the Department of Planning and Zoning's (DPZ) existing expertise in land use planning and position the department and the County to approach planning in proactive fashion to provide an improved quality of life for the region. To this end, I recommend engaging the services of a preeminent land development and planning entity to facilitate the open exchange of ideas, information, and experience with the use of local, national, and international industry leaders and policy makers dedicated to creating better places to formulate an action plan for our County. I recommend an allocation of \$200,000 for an external study and for promotional and outreach efforts to assist with a countywide planning initiative.

13. Design and Construction of Drainage Projects

Countywide and local drainage projects have been planned, designed and constructed in recent years through two departments – the Department of Environmental Resources Management (DERM) and the Public Works Department (PWD). While we can point to significant projects and successful completions in both agencies, it is recommended that drainage design and construction functions in DERM be transferred to the PWD. Unification of design and construction of drainage projects achieves an important objective, enabling the County to fully account for service delivery and project completion performance in one location. It is contemplated at this time that DERM will retain fiscal oversight of the County's Stormwater Utility, which funds drainage projects, and will continue to provide countywide planning and permitting relating to storm water management.

14. Programs Supporting Services for Children

Child Protection Team

Florida Statutes requires that all abuse and neglect cases referred for investigation by the abuse hotline be forwarded to that local Child Protection Team for a determination of whether the child involved should undergo a medical examination. If the child is examined as a result of an allegation of abuse, neglect or abandonment, the county in which the child is a resident is responsible for the initial costs of the examination of the allegedly abused, abandoned, or neglected child. While the State Department of

Health absorbed this cost in prior years, they can no longer continue to cover this cost due to budgetary reductions. As a result, I am recommending an allocation of \$175,000 to the University of Miami Child Protection Team to cover expenses associated with these examinations.

Community Based Care Alliance

Along with recent actions at the state level to privatize certain services for children and their families, Florida Statutes also require the establishment of a Community Based Care (CBC) Alliance comprised of community leaders including representatives from county government, the school district, the United Way, the Circuit Court, and the local Children's Board. The CBC Alliance is established with the goals of planning for community-based services, determining outcome goals, and assisting with resource development. Last fiscal year, Commissioner Seijas provided funding to support the Executive Director position from her office funds. This fiscal year, the Children's Trust has agreed to match the County effort to support this function through the Dade Community Foundation. I recommend supporting this effort (\$30,000), conditioned on a like support level from the Children's Trust, and administratively executing an agreement with Dade Community Foundation.

Cultural Programs

The Department of Cultural Affairs has been awarded a \$1 million grant by The Children's Trust to expand cultural arts programs for children and youth in Miami-Dade County. The funding provided by The Children's Trust enables the department to increase arts opportunities for children significantly by creating a comprehensive array of competitive grants programs for non-profit arts providers (including the Youth Arts Miami, the Youth Arts Enrichment, and the All Kids Included grants programs) and awarding scholarships to children to participate in summer arts and science camp programs. The \$1 million will be conveyed and expended in FY 2006-07.

Florida Healthy Kids Corporation

The Public Health Trust (PHT) had provided the funding to provide health insurance coverage for non-Title XXI enrollees in Miami-Dade through the Florida Healthy Kids Corporation (FHKC) since 1996. For FY 2005-06, the PHT voted to discontinue payment for this program. In April, I indicated to the FHKC that I would recommend funding support from the County for both FY 2005-06 and FY 2006-07. The FHKC Board of Directors has adopted guidelines for county contributions consistent with legislative changes adopted by the 2006 State Legislature. Based on these new guidelines, required funding for this program is estimated at \$1.552 million for FY 2005-06 and \$993,000 for FY 2006-07. I recommend that the Board appropriate up to \$2.545 million for the required match for FY 2005-06 and FY 2006-07, and that the annual financial contract between the County and FHKC be executed administratively.

15. Parrot Jungle

I am recommending an allocation of \$556,000 from the General Fund to cover the County's 20 percent of the \$25 million U.S. Housing and Urban Development Section 108 Loan pursuant to Resolution R-916-06 adopted by the Board of County Commissioners on July 18, 2006. The budget ordinance shows the 80 percent contribution from the City of Miami supporting the total appropriation for the loan payment.

16. Aviation

The FY 2006-07 Proposed Budget recommended \$625.223 million for the operation of the Aviation Department. A revised budget, reduced by \$4.623 million to \$620.6 million, approved by the Miami Airport Affairs Committee (MAAC) reflects a \$31.995 million reduction of Aviation fees and charges to \$247.298 million from \$279.293 million. Revisions include reductions to maintenance and consulting contracts, adjustments to personnel rates and utilities payments, adjustments to the administrative reimbursement calculation, and other minor changes. The landing fee rate, currently at \$2.77 per 1,000

pound unit in FY 2005-06, has been reduced to \$1.85 per 1,000 pound unit from the recommended \$2.96 per 1,000 pound unit in the Proposed Budget. Accordingly, landing fee revenue will be reduced by \$30.14 million to \$59.22 million from \$89.36 million. Airline cost per enplaned passenger, estimated at \$19.70, will decrease to \$17.01. Revenues generated by commercial operations will increase to \$162.151 million from \$145.821 million, as a result of adjustments to management agreements. Other revenues, affected by on-going construction, will decrease by \$7.9 million to \$11.7 million. In anticipation of new retail locations opening throughout the terminal in FY 2006-07, revenue generated by rental of terminal space, structures, and Common Use Terminal Equipment (CUTE), will increase to \$97.8 million, \$7.2 million more than budgeted in FY 2005-06, but \$1.7 million less than projected in the FY 2006-07 Proposed Budget.

Expenditures for salary and fringes were increased based on negotiated wage adjustments to \$99.5 million and \$30.7 million, respectively, and reserves for salary adjustments were eliminated, increasing expected expenditures within the divisions by a net of \$4 million. Capital costs in the operating budget were reduced by \$2 million by eliminating a litigation reserve no longer required. Reductions in other operating expenditures will lower the overall budget by \$2.6 million. Required cash reserves, calculated on decreased operating expenditures, will also be reduced by \$500,000.

This revised budget includes changes to existing fees and rates. Parking rates for daily long-term parking will increase to \$15 from \$12 per day, monthly charges to magnetic parking cards will increase to \$100 from \$75, and annual contractor parking cards will increase to \$200 from \$100. Other rate changes, currently being considered by the MAAC will be reflected in the memorandum and ordinances provided for your consideration at the second budget hearing. The department is further reducing its total positions through the elimination of eleven long-term vacant positions.

17. Transient Lodging Taxes

The FY 2006-07 Convention Development Tax proceeds of \$42.378 million reflects a reduction of \$2.399 million from the Proposed Budget of \$44.777 million as a result of updated revenue projection. Additionally, to reflect all available revenues, the CDT budget also includes carryover of \$11 million to cover debt service and shortfall reserve.

The Homeless Trust budget is revised to include an additional \$1.212 million of Food and Beverage Tax revenues. On July 31, 2006, the Homeless Trust approved several items to be funded from this increase and the balance (\$1.042 million) has been added to a Tax Equalization Reserve. Approved items include the acquisition of additional user licenses for the Homeless Management Information System (HMIS) (\$25,000); partial funding for a data entry position for each of the contracted Outreach Teams (City of Miami, City of Miami Beach, and the Miami-Dade County Department of Human Services) with matching funds being provided by the outreach providers to allow the outreach teams to both conduct intake services for homeless clients and also to populate and maintain in "real time" the HMIS (\$37,000); prevention services for an additional 72 homeless families a year (from 300 to 372 families) (\$58,000); and first time funding to provide short-term temporary housing for chronically homeless individuals until they can be placed in the applicable program when waiting lists exists (\$50,000). Additionally, the Homeless Trust has received an award for the State Crisis Outplacement Bed program (\$210,000).

18. Corrections and Rehabilitation

An adjustment has been made to the Miami Dade Corrections Department to include \$798,000 in carryover funds related to the Food Service gain sharing agreement made between the department and its employees. The carryover funding, which was inadvertently omitted from the Proposed Budget will be

utilized for training, capital, technology and future unmet budget objectives in accordance with the agreement.

19. Department of Business Development (DBD)

I am recommending the elimination of all fees associated with the certification of small businesses seeking to do business with Miami-Dade County through the Department of Business Development (DBD). The elimination of certification fees will be consistent with fees charged by other governmental entities in the region and provide an additional incentive for small businesses to certify with the County. DBD will absorb the revenue loss within the department's operating budget (\$45,000).

20. Wellness Center at the Stephen P. Clark Center (SPCC)

The planned opening of the Fitness Center at the SPCC continues as scheduled. The General Services Administration (GSA) and Park and Recreation Department are working together to ensure that the Center opens on November 1, 2006 and operates effectively. Staff has recommended, and I concur, that the best way to operate the Wellness Center is through the issuance of an operating permit to an experienced operator. As a result, the Park and Recreation and GSA departmental proposed budgets will be adjusted to reflect the fiscal and staffing impacts of this proposed change. The proposed change eliminates an operating expense transfer of \$216,000 from GSA to the Park and Recreation Department and reduces the number of positions in the Park and Recreation Department by three.

21. Housing Finance Authority

In June 2006, the Housing Finance Authority (HFA) received an overage position for a Clerk 3 bringing the staff total for FY 2006-07 to nine. The position performs routine program-based receptionist work and general office duties related to HFA's single-family and multifamily rental programs. The duties were originally performed by an Outreach Clerical Intern that was participating in the County's employment training program for persons with disabilities. The Intern was hired permanently at the Clerk 3 position. HFA will redirect funds from the anticipated reduction in interest expenses to pay for the position (\$40,000).

22. Seaport

The FY 2006-07 Proposed Budget included several new rates and increases to tariffs. A Regulatory Recovery Fee for cargo containers (\$2.75 million), a daily Terminal Cost Recovery Fee (\$900,000), and a Commercial Vehicle Inspection Station (CVIS) Fee of \$50 per truck per day (\$1.35 million) were estimated to generate \$5 million in revenue. After further consideration, these fees are not recommended for implementation. Instead, a fee of \$0.64 per each embarked and \$0.64 per each disembarked cruise passenger is proposed (\$2.5 million), and a fee of \$3.57 per twenty-foot equivalent unit (TEU), excluding empties, for both import and export will be implemented (\$2.5 million) to fund facilities and maintenance improvements. The County Attorney's Office is currently reviewing these adjustments and further fee refinements may be required. Adjustments to the Administrative Order 4-4 are attached to Agenda Item F.

Subsequent to the submittal of the FY 2006-07 Proposed Budget, the Seaport Security Officer positions were reclassified resulting in an additional cost of \$680,000 for the FY 2006-07. Additionally, \$656,000 was added in debt service payments due to higher than anticipated interest rate related to the Sunshine State Loan Program. The Seaport will offset the \$1.336 million of additional expenditures by utilizing \$1.14 million of the \$22.5 million Safeco/Dutra dredging litigation settlement and \$195,000 of additional revenue generated by an increase in the scale fee to \$7.50 from \$5.00.

23. Community-Based Organizations

The FY 2006-07 Proposed Budget includes continued funding for the Mom and Pop Grants program (\$1.950 million) and the Discretionary Reserve Funds (\$4.2 million). Attachment F is a revised list that details the FY 2006-07 Proposed Community-based Organizations (CBOs) General Fund Discretionary Reserve funding used to address needs that do not fall neatly into the various competitive solicitation processes in place for CBOs. This list differs from the one submitted to you in July as it reflects the elimination of funding to certain CBOs due to contractual issues and lack of responsiveness. It is recommended that allocations to the Haitian American Foundation, Inc. (\$554,000), Miami's River of Life (\$30,000), Good Samaritans for a Better Life, Inc. (\$10,000), and Veye Yo Community Center (\$35,000 for FY 2004-05, FY 2005-06, and FY 2006-07 for a total of \$105,000) be rescinded. It also reflects funding for the Roxcy Bolton Rape Treatment Center as directed by the Board through Resolution 829-06 and an allocation to the Local Initiative Support Corporation (LISC) to reimburse the organization for services provided to assist the MOVERS organization in 2005 that were subsequently deemed ineligible for reimbursement from CDBG funding. This revised listing does not include funding provided to CBOs through any of the many County-supported competitive processes. As a part of the information that will be submitted to you for the second budget hearing, a complete list of recommended CBO allocations via the various County-funded competitive CBO funding processes that have been finalized by that time will be provided. This is the third and final year of funding for the Alliance for Human Services 2004-07 NOFA cycle (\$17.412 million).

Over the past few years, we have already made progress in standardizing CBO contract requirements. In an effort to streamline the CBO monitoring and performance evaluation processes, I am recommending the creation of a centralized CBO monitoring application. All County departments will be able to access information for every CBO contract awarded by the County, providing financial and performance information to assist in monitoring and future award determinations. Ultimately CBOs would have one location to access contract documents for all type of awards (i.e. Alliance for Human Services Grants, Cultural Affairs, Discretionary Reserve, etc), contract performance reports, reimbursement request forms, and affidavit information. In addition, staff will work closely with all monitoring departments and the Alliance for Human Services to standardize a common monitoring tool that meets the needs of CBOs and the County. Additional resources have been included to complete the development of a technology solution to track clients and contracts in all County social services functions and include CBOs (\$500,000) and two additional contract officer positions (\$111,000) to enhance contract monitoring for the Department of Human Services (two additional positions were already included in the Proposed Budget). We will continue to engage in random audits of CBO contracts as have been done previously. I am tasking the Office of Strategic Business Management with ensuring the technology solution is implemented and any related organizational adjustments are accomplished by the end of FY 2006-07.

The FY 2006-07 Proposed Budget also includes the creation of the County Services Reserve (\$840,000). The County Services Reserve will replace the in-kind services reserve. Attachment G details the application and disbursement process for the use of these funds. In addition, funding for the following events are included as in-kind allocations within departmental line items: Martin Luther King, Jr. Parade and Festivities in Homestead, West Perrine, and Liberty City (\$175,000), Miami Beach Memorial Day Event (\$345,000), Miami Tropical Marathon (\$45,000), and Exponica International (\$60,000). As part of the County's commitment to the Super Bowl 2007 activities departments had included game day in-kind expenses in their proposed budgets. However, additional expenditures are expected for events leading to Super Bowl game day. As a result we may need to provide additional resources to the affected departments during the fiscal year.

Attachments H and I are the reports on Airport and Seaport Promotional Funds required by Administrative Order 7-32.

The budget ordinances authorize the County Manager to execute contracts with CBOs for the funding allocations specifically approved by the Board at the budget hearings. No funding is provided to CBOs until an executed contract is received by the monitoring department.

24. Vizcaya

The Vizcaya and Museum and Gardens will be allowed to retain \$96,000 that was previously earmarked for the Administrative Reimbursement payment to the General Fund. As County subsidies to the Museum have increased, it makes sense to eliminate this transfer. The Museum has experienced a decline in revenue due to decreases in admissions and facility rentals, due in large part to the active 2005 hurricane season that caused extensive damage to the facility. The added funding will help maintain the current level of service at the Museum.

25. Cost of Living Allowance (COLA) Reserve Distribution

The FY 2006-07 Proposed Budget included a reserve to fund the anticipated impact of the COLA for General Fund supported departments. The funds were placed in reserve because at the time of printing labor negotiations were not completed. The table below shows the impact to individual departmental budgets.

Wage Adjustment Allocation to Departments			
(Dollars in Thousands)			
Department	CW	UMSA	Total
Mayor	83	35	118
Board of County Commissioners	319	136	455
County Attorney	529	228	755
County Manager	164	70	234
Corrections & Rehabilitation	7,269	0	7,269
Fire Rescue	346	0	346
Independent Review Panel	17	0	17
Juvenile Services	223	0	223
Medical Examiner	218	0	218
Police	4,158	9,256	13,414
Consumer Services	47	0	47
Historic Preservation	10	0	10
Park & Recreation	1,690	1,070	2,760
Government Information Center	207	6	213
Planning & Zoning	180	238	418
Public Works	761	156	917
Team Metro	217	276	493
Community Action Agency	205	0	205
Community Relations	59	0	59
Countywide Healthcare Planning	29	0	29
Human Services	1,237	0	1,237
International Trade Consortium	29	0	29
Metro-Miami Action Plan	33	0	33
Task Force on Urban Economic Revitalization	17	0	17
Agenda Coordination	23	10	33
Americans with Disabilities Act Coordination	16	7	23
Audit & Management Services	118	51	169
Business Development	161	69	230
Capital Improvements	67	29	96
Commission on Ethics and Public Trust	65	0	65
Communications	123	53	176
Elections	302	0	302
Employee Relations	260	111	371
Enterprise Technology Services	1,534	657	2,191
Fair Employment Practices	22	10	32
Inspector General	135	0	135
Procurement Management	199	85	284
Property Appraisal	712	0	712
Strategic Business Management	153	66	219
Total	\$21,937	\$12,617	\$34,554

26. Recommended Fee Adjustments

The Board is reminded that the Self-Supporting Budget Ordinance (Agenda Item F) includes the proposed fee changes that were recommended in the FY 2006-07 Proposed Budget. Fee adjustments include, but are not limited to, increases to the Solid Waste household collection fee; adjustments to Public Works Department Platting Fees; Vizcaya filming fees; miscellaneous Park and Recreation fees, and Aviation landing fees. Fee adjustments are detailed in each departmental narrative included in the FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan book, Volume 1.

Additionally, Miami-Dade Fire Rescue (MDFR) and the Miami-Dade Police Department (MDPD) have subsequently updated the fee schedule for contracting of uniformed personnel during their off-duty time. The revised Administrative Orders 7-15 and 7-33 for MDPD and MDFR are included in Agenda Item F.

27. Pay Plan

It is recommended that the Board approve the FY 2006-07 Pay Plan. Language approving the FY 2006-07 Pay Plan is incorporated in the Self-Supporting Budget Ordinance. The Pay Plan contains changes and adjustments that update and clarify Pay Plan language and provisions. It also includes the addition of new classifications, the abolishment of obsolete classifications, and occupational code and title changes. The pay rates reflected in the Pay Plan will be administered in accordance with the provisions of the Living Wage Ordinance 99-44. The Pay Plan incorporates provisions of the collective bargaining agreements and other actions that have been previously approved by the Board.

28. Children's Courthouse

At the July 6, 2006 Board meeting, most Commissioners were enthusiastic about the County's plans to construct a new Children's Courthouse immediately north of the Stephen P. Clark Center. Many commissioners had comments regarding certain aspects of the project that staff has been working diligently to address. Attachment J is a recent letter from Hellmuth, Obata + Kassabaum, Inc. (HOK), the architectural firm that the County has engaged to design the new facility. You will find that many of these comments have already been addressed.

To address the need to include staff from the State Attorney's Office and the Office of the Public Defender, the General Services Administration has worked with HOK to arrive at a preliminary estimate for adding three additional floors of office space. More refinement is necessary, but we believe that \$63 million more is needed to accommodate these additional occupants and complete the facility. A cash flow analysis now shows that this funding will be needed in 2009. Once the project's revised estimates are made final, a complete plan including funding, financing, project timing, and tenants of the building will be brought to the Board.

29. Enterprise Resource Planning (ERP) System Project Update

During FY 2005-06, the County embarked on the first phase of its transition from aged, internal financial, human resource, procurement and budgeting systems to newer ERP technology with more robust functionality. In our implementation of the ERP financial system at Aviation and Water and Sewer, we have experienced post go-live processing issues and staff is currently focused on completing and stabilizing the initial implementation. To ensure project success, we have also scaled back the scope of implementation of the countywide rollout of the base human resource modules. Outside specialized assistance was brought onboard to develop a roadmap to provide direction for any future ERP rollouts across our organization. The roadmap recommends proceeding with ERP in three phases and outlines organizational readiness issues to ensure project success. To enable the County to take advantage of ERP technology to enhance our business operations, we are currently analyzing the results of the roadmap, establishing a management structure and business model to best support further rollouts, as well as establishing a strategy to implement best practice processes as we transition to the new technology. I propose that funding of \$500,000 from the COR be earmarked for outside expertise to assess the implementation of shared services in selected areas across our support functions, and that our Procurement Management and Finance Departments use current resources to begin preparations for implementation. It may be necessary to add resources in the coming fiscal year as we ramp up this

project. I will also be considering the creation of an internal project team to support implementation. Attachment K further describes our progress on this important project.

30. Capital Budget Updates

Since publication of the Proposed Budget in May, updates and corrections to several capital project budgets are recommended. Projects must be included in the annual Capital Budget to be eligible for Board approval through the County's Expedite Ordinance. Technical changes to capital project budgets, such as revisions to project timing, adjustments to revenue sources, and project title changes will be reflected in the final adopted budget.

In the Proposed Budget, I recommended using a portion of the tax roll growth to retire existing debt ahead of schedule to reduce future debt service payments. Subsequently, a number of one-time projects have been identified for funding in FY 2006-07 and two new recurring projects have been identified. At this time, I recommend reducing the allocation for pre-payment of existing debt (\$2.5 million) to fund these projects in the Capital Outlay Reserve (COR).

ETSD has revised the technology estimates for the Radio Frequency Identification Jail Security Pilot Project for the Corrections and Rehabilitation Department. An additional \$375,000 is required, bringing the total capital project cost to \$500,000. The Proposed Operating Budget already includes \$125,000 of operating funds for this project.

The Fire Rescue Department requires an additional \$100,000 from the COR for completion of the customization of the most recently purchased air rescue helicopter. When the Proposed Budget was published in May, the possibility of a funding gap existed, but the amount was not known until the retired air rescue helicopter was sold as surplus. This sale was concluded in August and the need is now known. The Crandon Park Ocean Rescue facility has extensive 40-year recertification repair needs. Since construction of a new facility will begin in FY 2006-07 using existing Building Better Communities (BBC) funding, it is recommended that the operation be moved into temporary modular units until the new facility is complete. These new units were not anticipated in the Proposed Budget (\$400,000 from the COR).

One of the priorities addressed in the Proposed Budget was the ability to put more police officers "on the street." The Proposed Budget includes funding for six Basic Law Enforcement (BLE) classes. This increase in training classes, coupled with the emphasis I am placing on expanding training opportunities to all employees is putting a burden on the MDPD Training Bureau. The Training Bureau facility has never been appropriately resourced; "temporary" structures erected in 1999 currently house the Basic Training Unit. A plan has been developed to construct a steel-framed classroom structure that can accommodate up to seven classrooms and bathroom facilities. I recommend adding \$350,000 to the COR to fund this project.

Funding for planning and design of the interior of the Lightspeed Building is proposed to be provided in the COR (\$100,000). An additional \$190,000 is recommended to be allocated to the COR to fix a scrivener's error and replace a transfer of the same amount that had been indicated from the Cable Television Capital Contribution Fund and \$95,000 for revised debt service payments for financings issued on behalf of the Public Health Trust.

Two newly identified projects require recurring funding, but must be done now. The Correctional Facilities Fire Protection System Improvements project is increasing due to revised estimates on the scope of work required to meet requirements from the Unsafe Structures Board and is thereby proposed to increase by an additional \$7.1 million funded with financing proceeds for a total project cost of \$27

million. This additional financing will require an additional \$567,000 for debt service in the COR in FY 2006-07. The first year interest payment for financing the purchase of the Coast Guard Property adjacent to Metrozoo is funded (\$673,000), but it is anticipated this will be recovered through sale of the property.

The following projects were inadvertently omitted from the Proposed Capital Budget. These projects were included in the internal revenue and expenditure projections, but were not printed in the Proposed Budget due to technical errors. It is recommended that the following projects be added to the Capital Budget.

Project	FY 2006-07 Project Cost
Widen SW 328 Street from SW 152 Avenue to SW 137 Avenue	\$500,000
Design and Construction Administration on Flagler Street from NW 2 Avenue to Biscayne Boulevard	\$500,000
Widen SW 157 Avenue from SW 42 Street to SW 8 Street	\$1,000,000
Pavement Markings Contract	\$650,000
Widen SW 144 Street from the Busway to SW 92 Avenue	\$350,000
Fleet Shop 2 Fire Sprinkler Upgrade	\$60,000
Shop 1 Fuel Storage Tank Replacement	\$500,000
Housing Portal	\$300,000
Health and Human Services Client Tracking System	\$500,000

It is recommended that the following Public Works Department projects be amended in the Proposed Capital Budget to reflect updated project cost estimates which require additional expenditure authority in FY 2006-07.

Project	Proposed FY 2006-07 Project Cost	Revised FY 2006-07 Project Cost	Notes
Rickenbacker Causeway Road Resurfacing and Bike path Improvements - Phase 2	\$1,300,000	\$1,700,000	Revised cost estimates; reprogrammed causeway revenues
Widen NW 74 Street from the Homestead Extension of the Florida Turnpike	\$6,000,000	\$12,700,000	Per agreement with FDOT, project scope has changed
Widen SW 120 Street from 137 Avenue to SW 117 Avenue	\$0	\$100,000	Revised cost estimates

The following Public Works Department projects are recommended to be deleted from the Proposed Capital Budget.

Project	Total Project Cost	Notes
Rickenbacker Causeway Bearcut Bridge Expansion Joint Repair	\$1,000,000	Reprioritization of Causeway system projects
Reconstruction of NW 8 Street from NW 87 Avenue to NW 79 Avenue	\$2,000,000	Will be completed in FY 2005-06
Widen NW 97 Avenue from NW 41 Street to NW 25 Street	\$3,305,000	To be completed by the developer

The following Public Works Department projects are recommended to be added to the Proposed Capital Budget to allocate available Road Impact Fee funding for FY 2006-07.

Project	FY 2006-07 Project Cost	Notes
Intersection Improvements at Coral Way and Anderson Road	\$200,000	Added to the TIP since publication
Intersection Improvements at Segovia Street and Biltmore Way	\$200,000	Added to the TIP since publication
Widen SW 42 Street from SW 149 Avenue to SW 150 Avenue	\$800,000	Added to the TIP since publication

The Seaport is proposing three new projects funded with financing proceeds: Parking Garage Terminal D (\$15 million), extend Terminal Seven by adding a Finger Pier (\$2 million) and Terminal Seven Improvements (\$2 million). Because Parking Garage Terminal D is now proposed to be added to the Capital Budget, the surface parking lot that had been planned for that location is recommended to be deleted from the Proposed Capital Budget (\$1.5 million).

The Transit Department is proposing the addition of a project funded from the Florida Department of Transportation, financing proceeds, and the People's Transportation Plan to install oil-water separators at Metromover Stations (\$8.395 million). This project was included in the internal revenue and expenditure projections for the department. As well, updates are being prepared for the Earlington Heights/Miami Intermodal Center Connector and the North Corridor. These updates will be presented to the Board in the coming months.

The Library System is proposing the addition of three new projects (with total project costs): Miami Lakes Branch Library repairs and renovations (\$355,000) and Miami Springs Branch Library repairs and renovations (\$415,000) funded by reducing the Library Facilities Repair and Maintenance Project by a like amount and Carrfour/Villa Aurora (\$3.05 million) for the construction of a new 12,000 square foot library funded by Library Taxing District dollars. The budget for land acquisition for the Killian Branch Library has been increased to purchase expanded property (\$1.8 million).

The Department of Environmental Resources Management has updated two projects: Drainage Improvements SW/NW 118 Avenue to SW/NW 122 Avenue from NW 6 Street to SW 7 Street (Belen Pump Stations) (\$5 million) and Reserve For High Priority Drainage Projects (\$5.623 million). In addition, the Drainage Cleaning project (\$15.66 million) using FEMA fund was inadvertently omitted from printing in the Proposed Capital Plan.

In November 2005, the contractor for the Miami River dredging project temporarily demobilized due to lower than anticipated funding allocations from the federal government. Looking forward, it is not anticipated that annual federal funding allocations through the Army Corps of Engineers will reach levels sufficient to complete work on the Miami River Project prior to the April 2009 dredging contract expiration. Staff is developing a plan by which the \$26 million federal funding shortfall could be realized in order to finish this project that is currently 40 percent complete. It is hoped that the County, and possibly the other non-Federal funding partners (City of Miami, State of Florida, and FIND), can work together on some viable funding solutions. A preliminary report on the progress of this plan will be presented to the Board in October.

The Water and Sewer Department has updated several of their projects to include revised cost estimates. It is recommended that these projects be amended in the Capital Budget.

Project	FY 2006-07 Proposed Project Cost	FY 2006-07 Revised Project Cost
Central Miami-Dade Wastewater Transmission Mains and Pump Station Improvements	\$350,000	\$1,197,000
North Miami-Dade Water Transmission Main Improvements	\$3,000,000	\$3,400,000
Water Engineering Studies	\$ 2,153,000	\$3,153,000
Water Treatment Plant - Alexander Orr Jr. Expansion	\$3,928,000	\$4,493,000

The Water and Sewer Department is proposing the addition of two projects. The Safe Drinking Water Act Modifications project (\$5.094 million) was inadvertently omitted from the Proposed Budget. The Water Treatment Plant – Floridan Aquifer (\$50 million) was approved by the Board since publication of the plan.

The Job Evaluation project funded in FY 2005-06 and FY 2006-07, will be deferred pending implementation of the ERP. Additional COR funding of \$1 million for the Richmond Perrine Youth Activity Center project was identified in FY 2005-06 through the use of additional interest earnings from the Quality Neighborhood Improvement Program for a total appropriation of \$1.5 million. This project, to complete construction of a Youth Activity Center that will be owned by the County, was allocated CDBG funding but has since been deemed ineligible. It is proposed that Series EE debt from the Criminal Justice General Obligation Bond Program be retired early with excess voted debt ad valorem receipts (\$22.775 million). This will save interest payments in future years and may allow for funding of other priority capital projects.

31. Position Adjustments

In some instances, the above recommendations will adjust the number of positions in the FY 2006-07 Proposed Budget. During the course of the budget development process, I requested that OSBM review the need for long-term and unfunded vacant positions as was done last year. This was a difficult task considering the number of positions in the County and the careful review and impacts of such reductions. The FY 2006-07 Proposed Budget increases the total number of positions in the County by 579 to 30,548. The recommendations being advanced to you require staffing adjustments in departments as summarized below. If the recommendations are approved by the Board, the total position count increase will be reflected in the FY 2006-07 Countywide Table of Organization.

Subsequent to the printing of the Proposed Budget, a small number of positions were moved across departments. The Government Information Center transferred one position and associated funding to ETSD (\$146,000) and the Animal Services Department transferred one position to General Services Administration. In addition, nine positions were inadvertently omitted from the Board of County Commissioner's position count; one position was removed from the Office of the Citizens Independent Transportation Trust (\$107,000); and an overage position was also approved for the Finance Department to expedite the reimbursement process for County hurricane-related expenses. This position is fully reimbursed from FEMA funds. These changes had no impact on the overall funding and or position count; nonetheless those changes too are reflected in the table below.

<u>Department</u>	<u>FY 2006-07 Proposed Budget</u>	<u>Recommended Adjustments</u>	<u>Revised FY 2006-07 Proposal</u>	<u>Purpose</u>
Animal Services	121	(1)	120	Transfer to GSA
Audit and Management Services	52	4	56	Bolster audit and performance
Aviation	1,604	(11)	1,593	Eliminating Vacant Positions
Board of County Commissioners	177	9	186	Correct Omission
Enterprise Technology Services	635	1	636	Transfer from GIC
Finance	352	1	353	Process FEMA Documents
General Services Administration	857	1	858	Transfer from ASD
Government Information Center	173	(1)	172	Transfer to ETSD
Housing Finance Authority	8	1	9	Overage
Human Services	1,054	2	1,056	Contract Monitoring
Miami-Dade Fire Rescue	2,504	37	2,541	Additional Fire Service
Office of Citizens Independent Transportation Trust	11	(1)	10	Eliminating Vacant Position
Office of Strategic Business Management	75	2	77	Bolster audit and performance
Office of the Inspector General	33	5	38	Housing Agency oversight
Park and Recreation	1,275	(3)	1,272	Wellness Center
Public Works	832	66	898	NEAT Teams, Engineering Inspectors
Other County Departments	20,785	-	20,785	
Total	30,548	112	30,660	

32. Executive and Mid-Management Training Program

In my May 30, 2006 memorandum to the Board I advised we would be conducting the first component of an executive development program focused on Performance Leadership and delivered locally by Harvard University's John F. Kennedy School of Government. Beginning June 25, 2006, 50 executives, including me, attended the first session of this intense three-and-a-half-day course conducted by Dr. Bob Behn, an expert in the performance leadership field. The course curriculum emphasized producing results, ratcheting up performance, building organizational capabilities and motivating and leading employees. The content was extremely well-received by our executive group and fully aligned with concepts the Board has endorsed in our Result Oriented Government ordinance adopted July 7, 2005.

My FY 2006-07 Proposed Budget recommends funding to continue the Performance Leadership course and engage an outside institution to work with us to develop and deliver a comprehensive multi-year executive and mid-manager development program. An initial \$500,000 in funding will provide for continuation of the Harvard Performance Leadership course, as the cornerstone for the executive component, and the start-up of a full executive and middle management program that will be rolled out over successive years. Upon BCC approval, we intend to engage a third party to work with us to plan, develop and implement other program components under the direction of our Employee Relations Department.

The full executive and mid-manager course curriculum will align with the performance dimensions we are emphasizing in our organization; including leadership, innovation, creativity, strategic vision, customer service, management skills and employee development and recognition. Specific courses may focus on improving customer service, cultivating and managing innovation, enhancing public speaking skills, strategic and business planning, performance management, and evaluating success in attaining results, to name a few key areas. The program will offer courses throughout the year and provide the opportunity for staff to complete segments over a multi-year period.

We will be issuing a competitive solicitation before the end of the calendar year to develop a multi-year partnership with an academic institution to assist us in program development and phased implementation. This will assist us in positioning our management team for current operational challenges, ongoing effective service delivery and the implementation of a seamless succession planning strategy.

Attachments

Memorandum



Date: September 20, 2006

Attachment B

To: Honorable Joe A. Martinez
and Members, Board of County Commissioners

From: George M. Burgess
County Manager

A handwritten signature in black ink, appearing to read "Burgess", written over the printed name of George M. Burgess.

Subject: Information for Second Budget Hearing

Attached are the recommended FY 2006-07 budget and millage ordinances for your consideration at the second budget hearing on September 20, 2006. These ordinances reflect the proposed millage rates approved on July 18, 2006 and at the first budget hearing on September 7, 2006. The ordinances also incorporate technical changes and adjustments, corrections of scrivener's errors, revisions resulting from Commission actions subsequent to the release of the Proposed Budget, and current estimates for grants and other revenues for agencies and departments, and recommendations to address issues and concerns expressed by the Board.

This year we continued our efforts throughout the budget process to involve you in the development of this document. Through numerous Committee meetings, briefings, and one-on-one meetings, we have worked together to ensure the resources available to us have been allocated in such a way as to address the critical needs of our community, strengthen our financial position into the future, and provide tax relief to property owners. We have made an effort to fully fund our priority activities by focusing our resources based on departmental business plans. Given the unprecedented and truly extraordinary growth we've experienced in our property tax roll, we have been able to enhance our reserves, address service deficiencies, improve targeted services and provide a tax rate reduction. These actions position us well for the coming years when the tax roll growth is likely to subside.

On September 18, 2006, Chairman Martinez presented a budget message for FY 2006-07, within which he included recommended budget adjustments to be considered. As discussed at the first hearing, I have met with each Commission office to discuss any concerns or issues you might have had regarding the budget. Some of these concerns and issues will require further adjustments for your consideration. Based on these discussions, I have developed the following recommendations. While we may not have been able to fully address all of the needs identified, I believe that we have prepared a plan that funds the majority of needs presented in a balanced manner, while allowing for further tax rate reduction.

To facilitate deliberations at your second budget hearing, it is recommended that the Board consider incorporating those portions of the Chairman's budget message that the Board supports. In particular, the Chairman is recommending the reduction of the Countywide millage by a total of 0.105 mills to 5.615 mills. If the Board accepts and supports the Chairman's recommendation regarding the tax rate, I suggest that the recommendation be amended into the proposed budget prior to the beginning of your budget deliberations at the second hearing. In addition to this recommendation, I am also providing to you a number of recommendations that will address the majority of your requests and concerns.

Revenue Budget Recommendations				
(Dollars in Thousands)				
	CW	UMSA	Proprietary /Other	Total
Revenue Adjustments				
Countywide Property Tax Millage Rate Reduction (0.105 mills)	(\$21,212)	\$0	\$0	(\$21,212)
Sales Tax	1,456	1,809	0	3,265
Carryover	1,440	1,830	0	3,270
Committed Surtax Carryover	0	0	24,991	24,991
Documentary Surtax Revenue	0	0	(2,000)	(2,000)
Miscellaneous Surtax Revenue	0	0	3,600	3,600
FPL Franchise Fee	0	1,800	0	1,800
Convention Development Tax Residuals	0	0	3,500	3,500
Tourist Development Tax Residuals	0	0	1,520	1,520
Total Revenue Adjustments	(\$18,316)	\$5,439	\$31,611	\$18,734
Expenditure Budget Recommendations				
(Dollars in Thousands)				
	CW	UMSA	Proprietary /Other	Total
Expenditure Adjustments				
Housing Agency - Surtax Programs	\$0	\$0	\$26,591	\$26,591
Housing Agency - Ward Towers Debt Service	245	0	0	245
CDBG Funding Replacement	3,237	0	0	3,237
CBOs and Programs to Address Violence in the Community	908	5,890	0	6,798
QNIP V Debt Service	0	2,668	0	2,668
UMSA Area Bus Stop Cleaning Program	0	1,100	0	1,100
Disabled and Elderly Shutter Program	200	0	0	200
Community Action Agency - Life Support Initiative Program	(350)	0	0	(350)
Sustainability Initiatives	35	0	0	35
Health, Safety, and Hurricane Readiness Expo	20	0	0	20
Human Services - Revolving Fund for the Mentally Ill	100	0	0	100
Fire Rescue - Community Emergency Response Team	50	0	0	50
Police - Special Response Team Vehicle	32	168	0	200
Police - Community and Neighborhood Policing	0	2,000	0	2,000
Conference of Metropolitan Transportation Officials	200	0	0	200
Park and Recreation - Programs and Projects	725	390	0	1,115
Historical Museum	(302)	0	302	0
Museum of Science	(277)	0	277	0
Miami Art Museum	(391)	0	391	0
Vizcaya	(250)	0	550	300
Cultural Programs Capital Grants	500	0	0	500
Cultural Facilities	0	0	3,500	3,500
Public Health Trust	(4,675)	0	0	(4,675)
Non-Departmental - Tax Equalization Reserve	(5,248)	(520)	0	(5,768)
Non-Departmental - Services and Capital Needs Reserve	0	(2,031)	0	(2,031)
Phase-in Elimination of Capital Working Fund	(1,694)	(726)	0	(2,420)
Wage Adjustments to be Absorbed by Departments	(1,694)	(560)	0	(2,254)
Capital Outlay Reserve - Prepayment of Existing Debt	(3,000)	(1,500)	0	(4,500)
Capital Outlay Reserve - Tree Canopy Enhancement	(1,000)	0	0	(1,000)
Capital Outlay Reserve - Sign Replacement Reduction	(1,000)	0	0	(1,000)
Capital Outlay Reserve - Furniture Replacement at SPCC	(1,960)	(840)	0	(2,800)
Capital Outlay Reserve - Technology Reserve Elimination	(1,400)	(600)	0	(2,000)
Recaptured CBO Carryover	(1,327)	0	0	(1,327)
Total Expenditure Adjustments	(\$18,316)	\$5,439	\$31,611	\$18,734

1. General Fund Recommendations

Pursuant to the Chairman's request in his September 18 Budget Message, a Countywide millage rate decrease of 0.105 mills is now recommended, in addition to the 0.07 mill reduction included in the original Proposed Budget and the 0.055 mill reduction proposed by the Chairman and adopted by the Board on July 18, bringing the total millage rate decrease to 0.23 mills. This most recent reduction to the tax rate will reduce Countywide property tax revenues by \$21.212 million for FY 2006-07. In total, \$45.667 million of property tax revenue will have been reduced relative to the property tax yield had the millage rate remained constant. The \$21.212 million tax savings along with the General Fund budget adjustments detailed in this section are recommended to be funded through a combination of additional revenue estimates and several adjustments to both Non-Departmental and Capital Outlay Reserve line items and the allocation of available tourist tax revenues to eligible general funded programs as specified in the table above.

As a result of reviewing the latest year-to-date revenue receipts and based on reports regarding unexpected increases in retail sales over the summer, we feel that the sales tax projections for FY 2005-06 will be more favorable than anticipated. Therefore, we recommend increasing budgeted carryover by \$3.27 million into FY 2006-07 to take into account this increase to our revenue projections, as well as increasing the budgeted sales tax estimates for FY 2006-07 (\$3.265 million). As detailed in the summary below these revenues are appropriately allocated between the Countywide and UMSA General Fund. In addition, we recommend that the UMSA General Fund's FPL Franchise Fee revenue estimate for FY 2006-07 be increased by \$1.8 million based on the most recent payment from FPL and on the effect of the FPL electrical rate increase. To fund these recommendations, \$2.031 million of the reserve for services and capital needs in the UMSA General Fund is allocated. At the First Budget Hearing, I recommended the cost of the negotiated wage adjustments be amended into General Fund departments. At this time, it is now recommended that \$2.254 million of these increases be absorbed by departments. This represents the value of 0.5 percentage point of the three percent cost-of-living adjustment allocation provided for departmental operations at the first budget hearing. It also recommended that elimination of the capital working fund be phased in over two years (\$2.42 million). It is also recommended that in addition to the maintenance of effort formula payment reduction of \$2.175 million, the additional funding allocated to the Public Health Trust beyond the formula be reduced by \$2.5 million. The chart below details these adjustments.

Should the Board choose to reduce the millage rate by only .05 mills, which would effectively use the growth experienced in the certified tax roll beyond the preliminary estimate used to develop the Proposed Budget, I would recommend reversing the wage adjustment reductions (\$1.694 million), restoring the enhancements for the tree canopy (\$1 million) and sign replacement (\$1 million), restoring the technology reserve (\$2 million), and adding back the funding for the replacement of obsolete systems furniture and other equipment in the Stephen P. Clark Center (\$2.8 million). At this rate, funding in the amount of \$3.047 million would be added back to support the Public Health Trust between the adjusted maintenance of effort calculation and a portion of the additional transfer initially recommended. I recommend the Board consider this option in order to preserve millage capacity for future years when tax roll growth is likely to subside and to avoid across-the-board reductions and other important one-time enhancements.

Wage Adjustment Reductions to Departments

(Dollars in Thousands)

<u>Department</u>	<u>CW</u>	<u>UMSA</u>	<u>Total</u>
Mayor	(14)	(6)	(20)
Board of County Commissioners	(53)	(23)	(76)
County Attorney	(88)	(38)	(126)
County Manager	(27)	(12)	(39)
Independent Review Panel	(3)	0	(3)
Juvenile Services	(37)	0	(37)
Medical Examiner	(36)	0	(36)
Consumer Services	(8)	0	(8)
Historic Preservation	(2)	0	(2)
Park & Recreation	(282)	(178)	(460)
Government Information Center	(35)	(1)	(36)
Planning & Zoning	(30)	(40)	(70)
Public Works	(127)	(26)	(153)
Team Metro	(36)	(46)	(82)
Community Action Agency	(34)	0	(34)
Community Relations	(10)	0	(10)
Countywide Healthcare Planning	(5)	0	(5)
Human Services	(206)	0	(206)
International Trade Consortium	(5)	0	(5)
Metro-Miami Action Plan	(6)	0	(6)
Task Force on Urban Economic Revitalization	(3)	0	(3)
Agenda Coordination	(4)	(2)	(6)
Americans with Disabilities Act Coordination	(3)	(1)	(4)
Audit & Management Services	(20)	(9)	(28)
Business Development	(27)	(12)	(38)
Capital Improvements	(11)	(5)	(16)
Commission on Ethics and Public Trust	(11)	0	(11)
Communications	(21)	(9)	(29)
Elections	(50)	0	(50)
Employee Relations	(43)	(19)	(62)
Enterprise Technology Services	(256)	(110)	(365)
Fair Employment Practices	(4)	(2)	(5)
Inspector General	(23)	0	(23)
Procurement Management	(33)	(14)	(47)
Property Appraisal	(119)	0	(119)
Strategic Business Management	(26)	(11)	(37)
Total	(\$1,694)	(\$560)	(\$2,254)

2. Housing

Local Subsidized Housing Assistance Program

As presented to the Board at the first budget hearing, I am working with the Miami-Dade Housing Agency (MDHA) Management Assistance Team (MAT) and MDHA staff to develop a local subsidized housing assistance program for low income households (household income at 30 percent of median income or below) that will permit eligible Miami-Dade County families currently on the MDHA waiting list (including the elderly and disabled) to move into public housing or a Section 8 unit. Recipients will be selected from the waiting list on a first-come first-served basis. The locally funded rental assistance program will supplement U.S. HUD's federal subsidy and will pay for security deposits, utility deposits including electricity, water, sewer and gas, and moving expenses for residents up to the maximum of \$2,500 per family. If expenses are less than \$2,500 or if the family is not responsible for utilities (pursuant to their lease), they will only be eligible for the amount to cover other allowable expenses. This program will be directed to applicants on the waiting list and not current public housing and Section 8 recipients.

Additionally, the FY 2006-07 budget for the Office of Community and Economic Development has funding of approximately \$29 million in HOME Investment Partnerships Program (HOME) funds for housing-related activities, including rental assistance, relocation assistance, homeownership rehabilitation, homeownership loans, and gap financing. These funds may be used for the development of affordable units for very low-income and low-income residents of which \$4 million may be used for the tenant-based subsidy program plus funding from the Countywide General Fund already allocated for this purpose (\$5 million) as matching funds. The combined total of \$9 million from the HOME program and the Countywide General Fund identified for this program can potentially support over 3,600 families. A final plan will be submitted to the Board for approval and we will ensure this program begins by December 1, 2006. If there are any changes to the tentative date of implementation, I will inform the Board. Funding earmarked for this program will be put into a reserve account separate from MDHA managed by the Finance Department.

Affordable Housing Programs

Regardless of the external factors that created the affordable housing crisis facing Miami-Dade County, we must carefully assess all of our County housing programs to determine what we can do to maximize the funding to support the development and lending communities to increase our affordable housing stock. By the end of FY 2005-06, it is projected that we will provide funding for 18,000 vouchers, 9,817 public housing units, 1,300 loans, and bring 391 new rental units and 202 owned housing units online through our various County housing programs. Although this is a good start, we must do more to help our residents.

In the original submission of the FY 2006-07 Proposed Budget, MDHA allocated \$101 million for the creation of affordable housing opportunities for our residents; however, due to additional anticipated carryover in the Documentary Stamp Surtax (Surtax) program and other miscellaneous funding adjustments, the final amount to be allocated for housing related initiatives in the County is \$128 million or approximately \$27 million more than what was originally budgeted. This includes \$112 million from Surtax and \$16 million from the State Housing Initiative Program (SHIP); these figures exclude funds set aside from Surtax and SHIP funds for program administration. This allocation of funds is anticipated to yield 300 homeownership loans, complete 200 single family rehabilitation loans, complete 45 window shutter loans, and leverage the construction of 3,300 new affordable rental units. After my

decision to transfer the Surtax program to the Finance Department, I directed staff to review all existing local, state, and federal funding sources that can be used toward getting families into housing. Beginning with the Surtax and SHIP programs, we are evaluating all options to expand our production and preservation of affordable housing units.

In FY 2005-06, MDHA received \$180 million through the voter approved Building Better Communities General Obligation Bond Program (BBC Bond Program). Of those funds, \$137 million is earmarked for the preservation of affordable housing units and the expansion of homeownership. Staff is working with the County Attorney's Office to develop a proper implementation plan for the use of these funds. It has been determined that BBC Bond Program proceeds can be used for the renovation of an acquired/existing building for rental or homeownership, construction of new rental or homeownership units, land, and building acquisitions. As a result, staff is evaluating properties that are currently on the market for sale. We would like to acquire these developments or become an equity partner as a means of preserving affordable units that would have otherwise been lost to the private market. HOME, Surtax, and SHIP funds are also being reviewed as a funding source for the purchase of affordable units.

In order to accurately reflect the FY 2006-07 Proposed Budget for the MDHA of \$360.449 million, a net increase of \$26.591 million from the original budget of \$333.858 million is necessary. The budget adjustment includes \$24.991 million in Surtax carryover and anticipated new revenue of \$3.7 million in loan and other repayments. Based on the State Department of Revenue's forecast, Surtax funding will decrease by \$2 million, which is a 12 percent decrease from a projected high of \$46 million in new revenue generated in FY 2005-06. Additionally, loan servicing fees revenue will be reduced by \$100,000.

The Metro-Miami Action Plan's FY 2006-07 Proposed Budget includes funding of \$8 million from the Documentary Stamp Surtax for housing-related activities including 410 homeownership loans for low- to moderate-income households and gap financing for the development of single family affordable units. As detailed in the next section, \$11.4 million of Community Development Block Grant funds will also be available for various eligible housing-related activities in the Miami-Dade Housing Agency. Appropriate legislation to amend the FY 2006 Action Plan and the FY 2007 Policy Paper to allow for this allocation will be presented to the Board for approval.

The Ward Towers Assisted Living Facility is pending close out. The cost estimate for the completion of the project is approximately \$2.6 million of which \$800,000 is for the final construction payment, \$900,000 is for disputed change orders, and \$900,000 is for the reduction in tax credits due to time delays. I recommend including the debt service required to generate the needed funds as part of our recommended debt issuance for Ward Towers in addition to the already budgeted \$4.8 million for public housing projects (\$245,000).

The Hope VI Scott/Carver Housing project has been updated to include the latest construction estimates. The total project cost is now \$150.277 million of which \$123.582 million is capital, \$11.962 million is in-kind donations, and \$14.733 million is shown in other departmental budgets. Additional funding of \$16.341 million will be provided in future years from financing proceeds backed by non-ad valorem general fund revenues.

3. Community Development Block Grant

At the First Budget Hearing, the Board approved a corrective action plan to address the County's over expenditure in the FY 2005 Community Development Block Grant (CDBG) Public Service category which includes a FY 2005-06 year-end amendment to replace the CDBG funds of \$2.4 million with funding from the Countywide General Fund. Additionally, to address the potential over expenditure in FY 2006, the Board also approved \$1.4 million for six months of continuation funding in FY 2006-07 for community-based organizations in other entitlement cities and \$2.8 million for the Alliance for Human Services Notice of Funding Availability (NoFA) process, to be appropriated in FY 2007-08.

At this point, because of the clarification we received from U.S. Department of Housing and Urban Development (U.S. HUD) last week, it will be necessary to redirect all CBOs to the Alliance process for 2007. Additionally, CDBG funds to County departments under the Public Services category will be replaced with Countywide General Fund for 2006 (\$1.05 million) and 2007 (\$1.548 million) as depicted in the table below. While this action will allow for better coordination of CBO allocations and monitoring, this will require General Fund support. Therefore, I am recommending (1) the allocation of an additional \$3.325 million from the countywide general fund to bridge these CBOs from the current allocations to July 2007 so that funded programs are not negatively impacted by the violation and, (2) additional funding in the current fiscal year of \$1.05 million be part of the FY 2005-06 year-end amendment to replace the CDBG funds with funding from the Countywide General Fund.

County Department Funding

Department	Programs	Amount
Community Action Agency	Youth Employment Training	\$ 76,000
Empowerment Trust	Workforce Training Program	67,000
Empowerment Trust	Phicol Williams Community Center	90,000
Empowerment Trust	Friends of the Miami Drug Court	90,000
Greater Miami Service Corps	Employment and Training	100,000
Health Department	Immunization Program	64,000
Health Department	Rodent Control Program	205,000
Human Services	Homeless Assistance Program	42,000
Human Services	Substance Abuse Program	230,000
Human Services	Parenting Skills Program	134,000
Human Services	Emergency Shelter Program	235,000
Human Services	Senior Meals	98,000
Juvenile Services Department	Role Model Program	117,000
Total		\$ 1,548,000

The recommendations from both the First and Second Change memoranda will resolve the problem of exceeding the public services cap as follows:

- 1) The amount allocated in excess of the cap for FY 2005 (\$2.4 million) has been remedied by recapturing FY 2006 allocations for eligible activities and replacing the County department CDBG funds;
- 2) The recapture reduces the amount allocated in excess of the adjusted cap for FY 2006 by \$2.4 million to a total of \$4.9 million;

- 3) In 2007, CDBG allocations to CBOs for public services activities will be discontinued and funding for County departments will be replaced and a payment will be made to reimburse our U.S. HUD Federal Line of Credit to remedy the remaining amount allocated in excess of the cap for FY 2006 with Countywide General Fund of \$4.725 million.

CDBG funding originally allocated to CBOs and County departments may be reprogrammed for eligible housing-related expenses in the Miami-Dade Housing Agency (MDHA) (\$11.5 million). However, this would result in CDBG allocations to County departments exceeding the Board's self-imposed policy of limiting such allocations to 30 percent of the total entitlement. Revisions to the FY 2007 Policy Paper to adjust the 30 percent cap will require Board for approval prior to the submission of the FY 2007 Action Plan.

It is important to note that if the issue of exceeding the Public Service cap is not corrected, the County will have to reimburse the entire amount to our Federal Line of Credit from non-federal funds by the amount that the Public Service cap has been exceeded. My staff and I will continue to work with you to ensure the fiscal impact to the County and funded agencies are mitigated to the greatest extent possible.

4. Solid Waste

I am sensitive to and understand the Chairman's concerns and his recommendation regarding Department of Solid Waste Management (DSWM) collection fees. Therefore, I asked staff to evaluate what a \$10 reduction means relative to the challenges put before us everyday, among them, improved bulky waste collection, illegal dumping enforcement and removal, and storm debris response. The proposed fee increase of \$50 included not only \$31 to maintain current solid waste collection system services, but also \$19 to address increased demand experienced through higher participation rates for curbside bulky and a need to reduce waste pick-up response times. During the summer months, response time can lag as many as 21 days from the time our customer schedules the pick-up to the day of the actual pick-up. The enhancement was intended to improve customer service and to reduce piles that can attract illegal dumping by reducing waste pick-up response time to a week or less through increasing the number of budgeted, fully equipped crews to 39 from 24.

A \$10 reduction to the recommended \$50 increase will leave \$9 for service enhancements. This would continue to provide sufficient resources for DSWM to enhance bulky waste operations by using \$6 to provide at least three more crews, fully equip existing crews and to potentially field when necessary as many as 30 crews when demand peaks. This enhancement requires 32 additional Trash Truck Driver and eight additional Waste Attendant positions. Ultimately, these resources should enable the 27 crews to operate more effectively and pick up more loads per day. We must continue to formally remind our customers not to wait until the brink of next year's hurricane season to trim trees and clean-out bulky trash, but rather, to access all of their bulky waste service options (including the Trash and Recycling Centers) well in advance of hurricane season to help reduce peak workloads during the summer.

As you are aware, I made recommendations at the First Budget Hearing regarding next steps for curbside recycling. County staff is diligently working on ensuring continuity of service. The amended, recommended waste fee of \$439 is projected to provide sufficient funding within the remaining \$3 to continue curbside recycling service. I note, however, that while the annual rise in collection and recycling costs may be slowed by efficiencies due to automated garbage collection over the next two years, the fiscal challenges to continue providing the same level of

service our residents have enjoyed for decades will not go away and future adjustments to the household waste fee or the level of service provided will be required in the coming years. We continue to evaluate all options for the DSWM menu of services working with the Infrastructure and Land Use Committee to set forth meaningful funding and service solutions as we work through the upcoming budget cycle.

5. Aviation

As was stated in the memorandum provided for the first budget hearing the Miami Airport Affairs Committee (MAAC) was still considering several fee changes in order to generate the revenue necessary to support the Aviation Department's adjusted budget. The MAAC has now recommended fee adjustments shown in the revised fee schedule as reflected in Attachment A

The FY 2006-07 Proposed Budget included a Promotional Fund allocation of \$25,000 for the USAfrica Air Transportation Summit. It is recommended that this allocation be increased to \$75,000 to encourage and promote greater levels of trade between MIA and Africa. The Promotional Fund total budget for FY 2006-07 will be \$209,000.

6. Seaport

At the first budget hearing recommendations for new tariffs for Seaport were provided. The tariffs assessed a \$0.64 per embarked and disembarked passenger (\$2.5 million) and \$3.57 per imported and exported twenty-foot equivalent container (excluding empties) (\$2.5 million) to generate \$5 million of revenue in FY 2006-07. This fee will be assessed for a one year period only, commencing October 1, 2006 and sunseting September 30, 2007. It is anticipated new revenue sources will be instituted to replace this fee upon its expiration. Attachment B has been amended Consistent with these adjustments.

7. Beacon Council Agreement

The Beacon Council's Miami-Dade Marketing Initiative (MDMI) agreement currently reflects a payment schedule of \$1 million for FY 2005-06 and \$965,000 for FY 2006-07, for a total of \$1.965 million. The MDMI agreement commenced in 2000 through Resolution R-1019-00 and helps pay for the current campaign utilizing television, radio, and print media to promote a positive image of Miami-Dade County, showcasing its business assets and quality of life.

Because the MDMI will only utilize \$500,000 of the funding allocated in FY 2005-06, it is recommended that the payment schedule be adjusted to reflect \$500,000 in the current year and \$1.465 million in FY 2006-07, for a total of \$1.965 million. This will be accomplished by an amendment to the FY 2005-06 MDMI agreement with the Beacon Council, which will be executed administratively upon approval by the Board.

8. Community-based Organizations (CBOs) and Programs to Address Violence

The FY 2006-07 Proposed Budget includes funding for the Mom and Pop Grant program (\$1.950 million) and Elected Officials Discretionary Reserve Fund (\$4.2 million). Attachment C details the CBO funding recommendations through the many County-supported competitive processes and other allocations. In order to more appropriately recognize the neighborhood-type services provided by CBOs, the funding supporting District responsive allocations has been allocated between the Countywide and UMSA general funds based on population and the relative property tax rolls. The UMSA general fund budget has been adjusted to allocate \$5.124

million in support of CBOs and an equivalent amount has been reduced from the Countywide general fund. Payments made to CBOs for FY 2004-05 allocations carried forward to FY 2005-06 were misapplied in the projection used for the Proposed Budget. Correcting this error frees up \$1.327 million of funding that may be used for additional CBO allocations.

For the first budget hearing, I recommended additional funding for two contract monitors for the Department of Human Services (in addition to an enhancement of two contract monitors included in my Proposed Budget) and increased funding for an information technology application to allow for centralized collection of information regarding community-based organizations (\$500,000 more for a total of \$1 million). At this point, I recommend broadening the resources that will be dedicated to improving our CBO contract monitoring activities. I had tasked the Office of Strategic Business Management with the expedited development of the application. I now recommend adding additional resources in OSBM (\$100,000) with the responsibility of not only coordinating the centralized collection of information, but also developing contract monitoring standards across our organization. As it is important that contract monitors be subject matter experts, I believe that this oversight function can develop processes and procedures contract monitors may employ to more effectively monitor the use of County funds. Working closely with the Department of Audit and Management Services, OSBM will advance standard practices throughout the organization, employing best practices and partnering with other granting entities in our community to ensure consistent application of requirements.

As mentioned in Section 3, additional funding will be allocated to the Alliance for Human Services as a result of the redirection of CBOs away from the CDBG RFA process. The allocation process for the next Alliance funding cycle will be more District responsive and the Alliance will work closely with each Commission office to ensure that specific district needs are addressed. In order to handle the increased volume of solicitations and responses, an additional \$105,000 will be allocated for the Alliance for one full-time and one part-time position to provide administrative support. The County will provide in-kind services such as copy services and placing advertisements and public notices.

In the memorandum presented to the Board at the first budget hearing, allocations to certain CBOs were rescinded due to contract compliance issues. Subsequent to that meeting, representatives from Miami River of Life (\$30,000) have submitted the necessary paperwork, which is currently under review by the department. Therefore, this allocation should be reinstated.

As discussed at the first budget hearing, the Children's Trust has allocated \$3 million to fund programs that address youth violence in our community. It is recommended that the Board allocate \$1 million to match these funds and develop a community-wide violence intervention and prevention program. These funds will be placed in a reserve pending the development of an action plan for the use of these funds, which will be brought to the Board for approval.

It is recommended that \$330,000 be allocated for the implementation of a Telephone Reassurance Program provided by the Switchboard of Miami. When implemented, reassurance specialists will establish contact with the elderly to confirm their mental and physical well-being. Engaging the services of a private, non-profit organization with 38 years of experience in information and referral services provides the level of expertise required to respond to the needs of elderly residents.

At this time, it is recommended that the County Services Reserve be eliminated and the In-Kind Services Reserve be reinstated, utilizing the same allocation process as has been in place for the past three years. The In-Kind Services Reserve capacity is \$750,000, of which \$613,500 is set aside for special events on a countywide basis and \$136,500 for district specific events (divided equally among the members of the Board at \$10,500 per district).

9. Neighborhood Services

On a number of occasions, each of you has expressed the desire to continue the highly successful Quality Neighborhood Improvement Program (QNIP). Phase I of this project started in 1999 and funded \$144 million of improvements throughout our unincorporated area, followed by Phase II in 2002 with \$60 million, Phase III in 2003 with \$3.6 million, and Phase IV in 2004 with \$32.5 million for needed infrastructure improvements. To date, over \$177 million has been spent on parks, sidewalks, resurfacing, and drainage projects. An additional \$51 million has been issued to contractors for construction. To continue this program, I am recommending an allocation of \$2.668 million towards the first debt service payment for a new \$30 million multi-year QNIP Phase V program. Financing proceeds will be distributed to each Commission District based on population and developable square miles in the Unincorporated Municipal Service Area. Staff will work with each Commissioner to plan for your highest priority projects.

Litter remains a concern across all commission districts. One critical area of concern involves recurring litter problems at our bus stops. There are currently 3,520 bus stops in the Unincorporated Municipal Service Area (UMSA). Of those stops, 2,345 are occupied by one of the new bus shelters or by an existing bus bench. Both the existing bus shelter contract and the upcoming solicitation for bus benches require that the contractor provides trash bins and weekly litter removal service for those stops. At this time, the Department of Solid Waste Management (DSWM) currently removes litter from bins at 238 bus stops, most of which have benches. The responsibility for this activity at those bus benches will transfer to a new contractor for bus benches in the upcoming fiscal year. However, the majority of the remaining 1,175 bus stops in UMSA are not serviced at this time.

It is recommended that UMSA resources be provided to close the loop on this litter issue in UMSA by providing additional support to the DSWM to service these remaining bus stops. This will require a one time funding for the procurement and installation of litter bins (\$350,000 including an inventory for replacements). DSWM preliminarily estimates that it will require a minimum of four dedicated crews to routinely serve the bus stops on a twice a week basis due to distance factors and traffic. Also, dedicated crews are required since garbage routes currently servicing the 238 bus stops are being converted to automation. The crews will not only empty the bins, but will also remove litter in the immediate vicinity of the litter bin at the assigned bus stops. The recommended operating support in FY 2006-07 is \$1.06 million (\$265,000 per crew including disposal and equipment costs).

10. Community Action Agency

Hurricane Shutters Program

Since January 2002, the Community Action Agency (CAA) has installed 1,323 hurricane shutters for low-income elderly residents; an additional 95 hurricane shutters will be installed in FY 2005-06 and between 80 and 182 in FY 2006-07, depending on funding availability from FEMA. Funding sources have included FEMA, the State of Florida Residential Construction Mitigation Program (RCMP), and the general fund.

The State of Florida, in response to the efforts of our legislative delegation, and particularly Commissioner Sosa, has notified CAA of an increase to the RCMP funds for FY 2006-07 of \$200,000. Additionally, the department has been encouraged to apply for a grant from "My Safe Florida Home" program for hazard mitigation improvements, which include hurricane shutters. The current average cost per installation is \$5,714 for accordion shutters and the department has received over 400 applications. I am recommending an additional \$200,000 in general fund support for the hurricane shutters program to be used as matching funds for this program.

Life Support Initiative Program

Funding for the Life Support Initiative Program, which provides water and sewer payment assistance, included \$350,000 in both FY 2005-06 and FY 2006-07; however, expenditures are now averaging \$150,000 annually. It is therefore recommended that unallocated funding from FY 2005-06 (carryover) be used to fund FY 2006-07 program expenditures and that \$350,000 be recaptured in the general fund.

11. General Services Administration (GSA)

Miami-Dade County has implemented energy conservation initiatives like the deployment of a hybrid fuel fleet and the plan to design and build sustainable facilities that meet the U.S. Green Building Council common standards for "Green Construction." The County will benefit from these initiatives through an improved environment, energy savings, and a better quality of life. The Proposed Budget included a position in GSA to support sustainability issues for the County. To further expand conservation initiatives within Miami-Dade County government the appropriation of \$35,000 is recommended for membership and initial involvement in the Chicago Climate Exchange (CCE). Participation in CCE will allow the County to reap benefits through the exchange of gas emissions and futures products and improved efficiency through reductions in energy consumption.

12. Health, Safety, and Hurricane Readiness Expo

Last June, Commission Chairman Joe A. Martinez organized the 2nd annual Health, Safety, and Hurricane Readiness Expo. The success of the event was demonstrated by attracting over 2,000 attendees who benefited from free health tests and a wealth of information on hurricane safety, and nearly 100 organizations which donated their time and services. It is recommended that \$20,000 be provided to support this event in FY 2006-07.

13. Services for the Mentally III

Many of the people currently in our jails suffer some degree of mental illness. Upon release from jail, they may not have the resources to purchase medicines and behavioral health services they need to remain stable. Consequently, while they wait for restoration of their entitled benefits, they may continue to be subjected to arrest and detention. It is recommended that \$100,000 be allocated to establish the Jail Diversion: Gap Funding Pilot Project and that a revolving fund be established to pay for the possible gap in mental health services. Miami-Dade County will be the first community in the State of Florida to demonstrate this type of program.

The Neighborhood Assistance Bureau of the Miami-Dade Department of Human Resources will administer the program working with the County Criminal Mental Health Project of the Eleventh Judicial Circuit. Monthly assistance will be paid to eligible clients in accordance with the individual's anticipated entitlement. The fund will be replenished by the recipients once benefits are restored since benefits are retroactive to the date of application.

14. Miami-Dade Fire Rescue

As discussed in the memorandum to the Board for the first budget hearing, because the Fire Rescue district will no longer be absorbing the City of Hialeah Fire Department, resources are available for expansion of service within the existing district given projected service demands, the department will proceed to incorporate in its Five Year Plan the need of adding new services to Homestead and West Dade and other parts of the community and evaluate the fiscal impact.

The growth in the number of first response vehicles during the last three years combined with new growth projected over the next two years will necessitate additional space for MDFR heavy fleet maintenance. Since FY 2004, the department has deployed nine additional engines and four new rescue units, and the proposed budget includes four additional engines and two more rescues in FY 2007. MDFR had been pursuing expansion of its existing fleet maintenance shop but cannot do this due to the proximity of the facility to the Alexander Orr Water Treatment Plant and the surrounding well field. MDFR is now exploring the possibility of constructing an additional fleet shop on land currently owned by the department in Kendall or purchasing a facility in North Dade. The department has reserved approximately \$7 million in available bond funds to construct a new facility or renovate an existing building. Once options for relocating this activity have been developed, transition of maintenance of first response vehicles may be considered.

In the area of emergency response, it is recommended that funding be provided to the Fire Department for the Community Emergency Response Team (CERT) Program (\$50,000) to augment funding offered to the Department from the State Attorney's Office as a result of the settlement of the Value Jet airplane accident. The funding will allow the Department to provide training to 1,500 residents on emergency response for a registration fee of \$10. The program will include courses on basic emergency response, Fire Safety/Search and Rescue and Terrorism Awareness. The program will also include refresher courses for those already trained and equipment bags for the participants in addition to an annual CERT exercise where participants can practice what they have learned.

15. Miami-Dade Police Department

Special Response Team

To effectuate rescues in dangerous environments, it is recommended that funding be provided for the purchase of a new armored vehicle for the Special Response Team of the Police Department (\$200,000). The current armored vehicle does not have the capability to enter into an area that is under gunfire of high-powered weapons, limiting the officers' ability to enter the area should a rescue need to take place.

Community Policing

In order to increase the level of community policing in our neighborhoods, it is recommended that funding be provided to the Police Department (\$2 million) for initiatives that include community outreach to residences and businesses, bike patrols, partnerships with different community groups, and crime watches among other community focused activities. This funding will provide 35,752 police man-hours to respond to concerns voiced by communities within the police districts, providing the ability to solve problems together with community groups within our neighborhoods. It will also provide the Police Department the ability to conduct public safety and service type events in the community such as burglary prevention (etching of personal property), open houses, child and senior identification, and explorer operations.

16. Miami-Dade Transit

The 2007 National Meeting and Training Conference of the Conference of Minority Transportation Officials (COMTO) returns to our community in the upcoming fiscal year scheduled to be held from June 22 through June 27, 2007. This is an important conference drawing COMTO members and their families from most of the country. It is recommended the allocation of \$200,000 to provide direct financial support to the Conference; it is also recommended that the Board approve in-kind support to be provided by Miami-Dade Transit.

17. Miami River Dredging

In November 2005, the contractor for the Miami River dredging project temporarily demobilized due to lower than anticipated funding allocations from the Federal Government. Looking forward, it is not anticipated that annual federal funding allocations will reach levels sufficient to complete work on the Miami River Project prior to the April 2009 dredging contract expiration. The County is developing a plan by which the \$26 million Army Corps of Engineers funding shortfall could be mitigated to finish this project that is currently 40 percent complete. The County will be engaging the other non-Federal funding partners (City of Miami, State of Florida, and Florida Inland Navigation District), to develop viable joint-funding solution for this project. It is anticipated that a preliminary report on the progress of this plan will be presented to the Board in October 2006.

18. Park and Recreation

The FY 2006-07 Proposed Budget included an increase of \$5.585 million to the Capital Outlay Reserve (COR) for improvements throughout the park system. However, subsequent to the release of the Proposed Budget, additional needs have been identified. It is recommended that an allocation of \$350,000 be made to develop the Archeological Zone at the Dolphin Center

Special Taxing District making the area accessible to the public. These funds will be utilized for design and permitting, site grading, a protective soil cap, sod, fencing and gates, and signs. Also, \$275,000 is provided for the installation of a scoreboard and the replacement of the irrigation system at the West Little River Park and \$115,000 for the construction of a Tot-Lot and sodding of the area at the Country Club of Miami South Course. I am instructing the Park and Recreation Department Director to expedite the completion of this project.

The Noches Tropicales event at Tropical Park this past year was a great success, it is recommended that an additional \$75,000 of General Fund be allocated to the Park and Recreation Department to support this activity. With these funds the department will be able to host four Noches Tropicales events in FY 2006-07.

In addition, there is a desire to build a Skate Park in the West Kendall region, but a suitable facility has not been identified. I am directing the Park and Recreation Department Director to identify potential county-owned sites and advance a proposal for further Board consideration.

This November, the voters of Miami-Dade County will have an opportunity to decide how they want to see the area around the Miami Metrozoo developed. It is recommended that \$300,000 be allocated to conduct a public education campaign to provide residents with the information they will need to make an informed decision.

19. Cultural Programs

It is recommended that the funding provided from the general fund to the Historical Museum of Southern Florida (\$302,000), the Museum of Science (\$277,000), the Miami Art Museum (\$391,000), and Vizcaya (\$250,000) be replaced with Tourist Development Tax (TDT) funding set aside for facilities in the City of Miami. It is also recommended that an additional \$300,000 of TDT funding be allocated to Vizcaya to perform capital and operational enhancements including security system upgrades, replacement of drainage, and additional operating staff.

In the Proposed Budget I recommended an additional \$1.5 million for cultural programs from the general fund. At this point, it is recommended this funding be increased by \$500,000 for the Capital Acquisitions Grant program in order to help ensure that our community's cultural organizations have adequate facilities in which to perform. It is recommended that \$3 million of CDT funding be allocated to the New World Symphony for their planned teaching and performing facility and \$500,000 of CDT funding be allocated to the Seminole Theater to help match and augment other funding sources in support of that facility's expansion project.


There are many other major projects vying for additional tourist tax funding including the Marlins' Baseball Stadium, additional funding for the New World Symphony Hall, the Miami Beach Theater of the Performing Arts, and the Miami Beach Convention Center. I will be providing a proposal for funding allocations to these projects, once potential plans have been further developed.



OFFICE OF THE CHAIR
JOE A. MARTINEZ, CHAIRMAN
BOARD OF COUNTY COMMISSIONERS
DISTRICT 11

Memorandum

To: Honorable Vice-Chairman Dennis C. Moss and
Members of the Board of County Commissioners

From: Joe A. Martinez, Chairman 

Date: September 18, 2006

Re: Budget Message – Fiscal Year 2006-2007

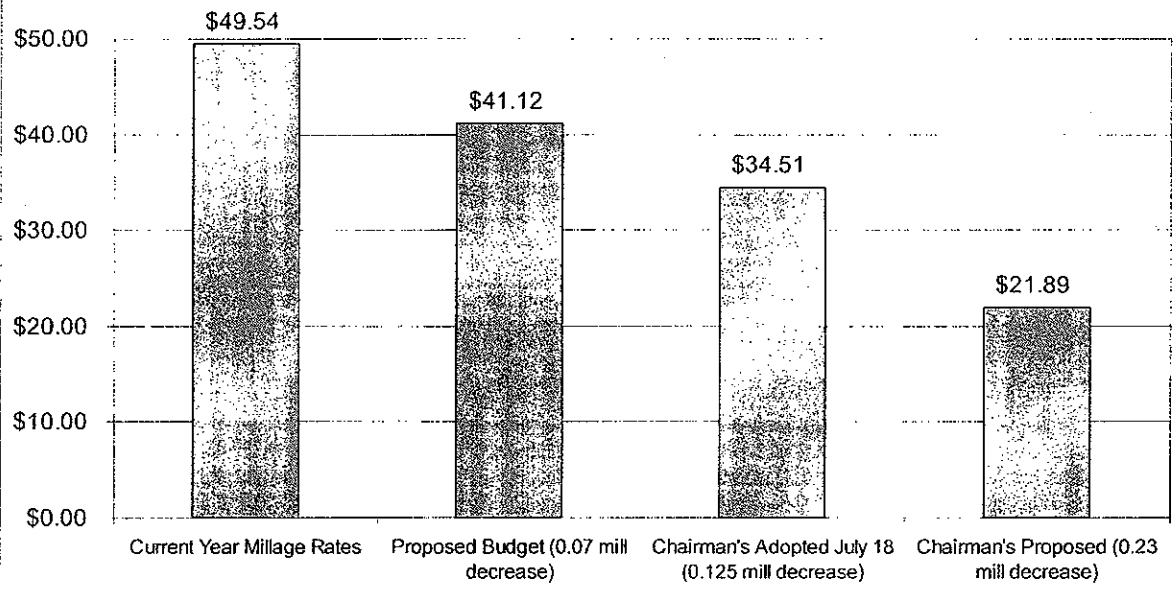
I am taking the opportunity to respond to the latest adjustments outlined in the Manager's memorandum presented at the first budget hearing and put forward my recommendations and additional modifications. I am extremely pleased with the spirit of cooperation that continues to exist amongst all involved participants in this budget process including the Mayor, my fellow members of the Board of County Commissioners, the Commission Auditor, the County Manager's Office, County departments, and the public in general. It is clear that our well established line item review procedure under the umbrella of our Results Oriented Government has created a very efficient and above all transparent process. Once again, I would like to thank my colleagues for helping to provide budget preparation guidance through the Committee process and for advancing budget requests to the County Manager in anticipation of the budget hearings. For this, I want to congratulate all of you.

Although the Proposed FY 2006-07 Resource Allocation Plan as presented by the County Manager provides us with the fundamentals to deliver the tasks we have set ourselves to accomplish, followed by my approved proposal July 18th, I strongly believe that there is

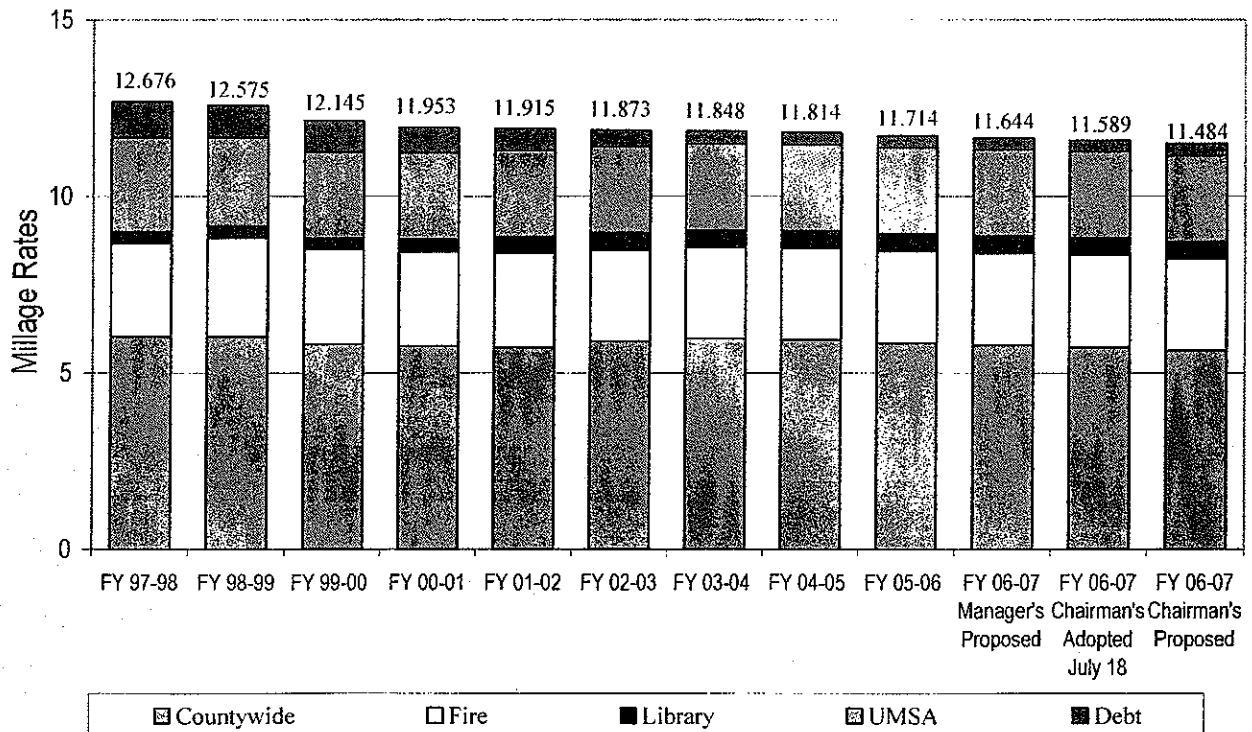
still room for improvement while not compromising services, much needed programs, and the current affordable housing situation. If my message is adopted, concurrent with the Manager's recommendations I intend to achieve the following:

- Further provide additional combined tax rate reductions to our citizens. Specifically, a total reduction to the combined countywide millage rate of 0.230 mills, an additional reduction of .105 mills from my proposed June 30, 2006 message (contained .055 mill reduction) which was adopted by the Board on July 18th. While there has been growth in the County's Tax Rolls, this would still represent the lowest millage rate since FY 1983-84 and the most relief in any one fiscal year since FY 1999-2000. This millage reduction represents a 3.8 percent reduction from the current countywide millage rate, which allows the average homesteaded property owner to pay less than the current year in their countywide portion of their tax bills.
- Maintain the current UMSA millage of 2.447 while still implementing targeted improvements to the UMSA areas. It is important to note that we have been able to maintain this millage rate for the last eight years and yet not diminish the quality/level of services.
- In terms of tax savings to the UMSA homesteaded property owner of average value, this millage rate reduction will generate an additional \$12.62 in savings in addition to the \$6.61 reduction that I proposed July 18th and adopted by the Board for a total savings of \$19.23. Residents affected by our countywide millage outside the UMSA jurisdiction will also experience similar savings of \$19.23. The chart on page 3 summarizes the tax impact to the average UMSA homeowner for the various millage scenarios which have been presented to the Board.
- Provide general fund support for a tenant based housing subsidy program in order to address the current housing situation and get immediate assistance to those affected and upon adoption of the budget. I am directing the Manager to expeditiously implement the tenant based housing subsidy program.
- Urge the Manager to carefully explore other sources of funding such as the State Housing Initiative Partnership Program (SHIP), the Home Investment Partnership Program (HOME), and additional State and Federal Surtax revenues that may have additional funds available to augment the \$15 million that was earmarked by the Manager to immediately address the housing needs.
- Urge my colleagues to work with the United States Department of Housing and Urban Development (USHUD) in order to expeditiously request financial assistance for the refurbishment of existing affordable housing units in order to immediately provide assistance to those that have been displaced.
- Strengthening the Fire Rescue District and Library system operational reserves, while accelerating capital and operating plans.

Tax Impact on a Homesteaded UMSA Property Owner of Average Value



Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



As you read this message, I have detailed numerous priorities that have been highlighted throughout our budget process and how this proposal addresses issues that are important to our residents.

1. Fiscal Responsibility

As I stated in my February Budget Message, the County's continued focus on fiscal responsibility is of the utmost importance. We need to continue to improve this organization's financial stability and ensure that our general fund reserve balances are improved. The Emergency Contingency Reserves established in the Countywide and UMSA General Fund as well as in the Fire Rescue District are crucial for improving the County's fiscal fitness. It is important that as we continue to have incredible growth in our tax rolls that is clearly not sustainable, we continue to strengthen our reserves, especially given recent increased storm activity.

While most of our storm-related expenditures are reimbursed by the Federal Emergency Management Agency (FEMA), the crucial services this government provides to its residents after a storm must never be in jeopardy, they are too important.

I commend the Manager for his prudent approach in the allocation of the available resources. We must discourage enhancements that require recurring commitments without assessing the long-term fiscal implications. Extraordinary tax roll performance will eventually stop and the delivery of services may have to be adjusted to the new tax base. We must instill austerity and efficiency in our expenditure habits. To this end, and continuing the initiatives brought upon by our Results Oriented Government priorities, I am recommending that proper legislation be brought to the Board through the Government Structure Task Force to create a similar institution to the former Efficiency and Competition Commission that was created by former Mayor Alex Penelas. I look forward to the creation of an entity with similar priorities. I understand that the Task Force will be meeting this afternoon to address this issue as well as many other pertinent issues under the leadership of Vice Chairman Moss.

The additional millage reduction I recommended in my response to the FY 2006-07 Proposed Budget was approved by the Board on July 18th and provides further tax relief to our citizens and still allows for further strengthening of our resources. The additional millage reduction proposed in this message for adoption on September 20, 2006 is fiscally prudent and provides adequate funding needed for housing, public safety, public works, and other very important enhancements while still strengthening our reserves. I ask that the Manager detail the necessary adjustments prior to the second budget hearing.

The table on page 5 summarizes the different millage rates that have been presented to the Board including actual FY 2005-06 millages, FY 2006-07 millages incorporated as part of the proposed budget originally released by the Manager on May 31, 2006, the millage I sponsored and the Board approved on July 18, 2006, and finally, the FY 2006-07 millage rates I am proposing as part of this budget message.

MILLAGE TABLE				
Taxing Unit	FY 2005-06 Actual Millage	FY 2006-07 Proposed Millage Rates in Book	FY 2006-07 Chairman's Adopted July 18	FY 2006-07 Chairman's Proposed Millage Rates
Countywide Operating	5.835	5.775	5.720	5.615
Miami-Dade Fire Rescue Service District	2.609	2.609	2.609	2.609
Miami-Dade Public Library System	0.486	0.486	0.486	0.486
Total Millage Subject to 10 Mill Cap	8.930	8.870	8.815	8.710
Unincorporated Municipal Service Area (UMSA)	2.447	2.447	2.447	2.447
Sum of Operating Millages	11.377	11.317	11.262	11.157
Voted Millages -- Debt Service				
Countywide	0.285	0.285	0.285	0.285
Fire Rescue District Special Obligation Bond	0.052	0.042	0.042	0.042
Sum of Operating and Debt Millages	11.714	11.644	11.589	11.484

2. Ethics in Government

Since being appointed Chairman of the Commission in 2004, I have been dedicated to ensuring that all levels of county government are open, fair, and accountable to the public. In order to maintain these high standards and uphold the community's faith in our county government, the Board passed several ethics resolutions strengthening our policy in maintaining integrity in our system of government.

On February 1, 2005, the Board adopted Resolution R-189-05 requiring all individuals serving on a County board to complete an Ethics Training Course administered by the Commission on Ethics and Public Trust to include such topics as the Conflict of Interest and Code of Ethics ordinance, the Sunshine Law, and the Public Records Law. To date the Commission on Ethics has trained almost 900 board members out of 1,600. In October 2005, the Board approved R-1154-05 adopting Administrative Order 7-42 "Ethics Awareness Programs" which requires all newly hired County employees to participate in ethics awareness training within 30-days of employment and that all existing employees participate in ethics awareness training no less than every five years.

By May 2007, every County employee will have completed the most recent ethics training program. However, making sure our employees and board members understand what it is to be ethical and to make ethical decisions is not enough. To this end, the Board on July 8, 2003, passed R 769-03 requiring all County employees who are involved in procurement, contracting, and purchasing for Miami-Dade County to take a mandatory yearly ethics training course. Furthermore, in continuing my commitment for a strong and ethical government, I have sponsored several ethics ordinances to be heard by the Board in the upcoming weeks stemming from increasing the fines the Ethics Commission can impose against violators, to expediting the hearing process for complaints filed under the Ethical Campaign Practices ordinance, to requiring the Ethics Commission to make findings of intentional or unintentional misconduct against the parties charged with ethic violations. Ethics in government begins with each of us and I will continue to move forward and strive for stronger accountability in all that we do and all that is touched by County government.

As part of the County's continued support in strengthening the integrity of our system, the Elections Department conducts audits of all campaign treasurers' quarterly reports. These audits include reviewing campaign running totals for accuracy, ensuring that campaign revenues match expenditures, and that campaign contributions and expenditures are properly recorded.

The Elections Department conducts these audits for, among others, commission, mayoral, judicial, school board, and community council candidate campaigns, as well as for political action committees (PACS). For County Commission and Mayoral candidates that wish to qualify for the Campaign Financing Trust Fund (CFTF) funding, the Elections Department helps determine candidate eligibility by verifying that each candidate's contribution list is comprised of the proper number of valid contributors and allowable contributions. In addition, the Elections Department determines that those candidates that do qualify for CFTF funding submit an additional report containing sufficient information for the audit of the campaign contributions and expenditures. I am very encouraged that we continue to support and fund these initiatives; our residents deserve our full commitment to ethical behavior and education.

3. Solid Waste

As noted, I have responded to the concerns surrounding the extraordinary tax roll growth by recommending a further adjustment to the countywide millage rate. The FY 2006-07 Proposed Budget included a \$50 increase in the Solid Waste fee for residential collection service, which includes a proportional fee adjustment to all other collection fees.

Given all of the issues requiring decisions by the Board, I am directing the County Manager to advise the Board as to the impact, particularly in terms of recommended enhancements to bulky waste collection, of a \$10 or 20 percent reduction in these proposed collection fees. Furthermore, I have conveyed my concerns with the Manager's proposed fee increase and have indicated that I would not be supportive of any amount that exceeds \$40 yet if we can accomplish our service requirements as well as necessary enhancements with an amount less than \$40, I would not only support it but also encourage it.

I would like to thank Commissioner Seijas, Chairperson of the Infrastructure and Land Use Committee (INLUC) for her leadership and continued oversight of the Solid waste service delivery issues.

4. Accountability

Since its inception, the Office of the Inspector General (OIG) has identified over \$45 million dollars of questionable costs working closely with the County administration. In FY 2004-05 alone, over \$26 million in questionable costs, identified losses and damages, and lost revenues were identified, and over \$16 million dollars in restitution and savings were achieved as a result of OIG investigations and audits. OIG investigations have also directly led to 156 arrests since 1999, including the arrest of 19 individuals and the indictment of two companies in FY 2004-5. Those criminally charged were accused of various crimes, including grand theft, official misconduct, and solicitation to commit perjury, forgery mortgage fraud, racketeering, unlawful compensation, and income tax evasion.

The County's continued commitment to uncover fraud and waste has resulted in substantial recoveries and savings for the County, including numerous arrests of wrongdoers. Recently, an investigation of the airport's Fuel Farm, targeting theft and corruption led to the arrests of twenty-three individuals and indictments of various companies. Corrective actions have now been implemented at the airport to avert future fuel thefts and, consequently, the airport is recovering millions in restitutions and unrealized revenues. The County's continued efforts in uncovering abuses and mismanagement can also be seen at the PHT in various significant programs where the County has helped the PHT recover millions in restitution and savings, which provided the catalyst for the implementation of historical reforms by the PHT in the procurement arena, resulting in meaningful transparency, accountability, and efficiency.

"Operation Get the Lead Out" was another investigation/audit that helped the county recover millions in lost revenues as it targeted corrupt county employees and vendors who fraudulently disposed of tires by circumventing county waste disposal scales. I am pleased to say the tire waste disposal system has been reformed because of this case.

With the County's aggressive efforts, many other cases/audits can be cited which have had a positive impact on county operations, i.e. water tampering, tuition refund, residential property thefts, transit bus warranty audit, alterations of county-issued tax certificates for auction, and various departmental overtime audits. In addition to the County's quest for accountability in government and restoring the public's faith in our system, the County continues its oversight presence at the Airport, Water and Sewer, Seaport, PHT, Solid Waste Management, Transit, and the Performing Arts Center. It is the result of this oversight that has yielded important studies and reports which has netted the county millions in savings and recoveries and/or the implementation of stringent oversight programs including the Seaport's Capital Improvement Plan, Miami International Airport (MIA) North Terminal, elections and campaign financing, and bond engineering programs. The crisis in the County's housing program as reported in a recent series of Miami Herald articles has resulted in investigations in five major areas.

I am pleased with the progress made by the Miami-Dade Fire Rescue Department (MDFR) concerning off-duty services. While MDFR will continue to provide stand-by rescue services at large scale public events such as Dolphin football games, the County will only provide code deficiency related fire watch services until a private fire watch is procured or the deficiency is remedied, whichever occurs first. The department has also taken steps to enhance the payroll process. MDFR and ETSD have implemented a payroll interface to cross check employee social security numbers, dates worked, hour worked and other information eliminating the potential for duplicate payments. MDFR has also implemented a formal policy limiting the number of consecutive hours worked by on duty uniform personnel, limiting off-duty hours before and after a regular 24 hour shift, and limiting consecutive off-duty assignments.

I commend the Manager for his continued support of departmental oversight of GOB contracts and procurement activities through the funding of two FY 2005-06 overage positions in the OIG.

I am also pleased to see that the Manager is proposing the addition of four positions in the Department of Audit and Management Services and two positions in the Office of Strategic Business Management to enhance our audit and performance assessment and improvement functions.

5. Homeland Security

My proposal to establish a Regional Homeland Security Center within the surplus property located adjacent to the Homestead Air Reserve Base commenced approximately four years ago when the County began negotiating with the Federal government for the transfer of the property. As a result, we were able to identify a 120-acre of the property that lies adjacent to the airfield as the area where this development should occur. Our reasons for pursuing this type of development included the creation of jobs in a manner that would not encroach on the viability of the current operation of Homestead Air Reserve Base and the fact that the Department of Homeland Security has discussed the idea of creating regional centers for Homeland Security activities. Our transfer agreements with the Federal government allow for the transfer of property to the Federal government for Homeland Security and/or military purposes at no cost to the Federal government.

The United States Coast Guard approached Miami-Dade County when it was looking for a location for a new unit, Maritime Safety and Security Team (MSST) Miami. We were able to attract this operation to the surplus property due to the nominal cost of the land, the availability of a building and the proximity of services provided by Homestead Air Reserve Base. MSST Miami currently operates at a 21-acre portion of the surplus property of the former Homestead Air Reserve Base (HARB). The land was leased to the Coast Guard by the Board of County Commissioners at no cost and the Coast Guard renovated the structure to serve as the headquarters of the unit. This new unit has approximately 150 personnel, many of whom live in the South Miami-Dade area. Given our long-term plan to attract Department of Human Services (DHS) facilities to the site, we felt that having the Coast Guard on site was a good first step.

The FEMA component has been on site for 3 hurricane seasons. FEMA leases the 100,000 square foot hangar for purposes of storing materials that are distributed to the public in the event of a disaster. Last year, this facility mobilized during Katrina and Wilma and proved to be a good operational site for FEMA due to the proximity to the active airfield operated by HARB, the proximity to the turnpike and US-1, and the availability of substantial vacant property that allowed for staging of the trucks.

Based on conversations that we have held over time with DHS, FEMA and congressional staff, we were able to convince the current FEMA administration that a permanent facility for this site should be explored. FEMA has decided to move forward with a feasibility study of the facility and the surrounding property and the first meeting with their contractor took place on September 13th.

Our overall goal for this property is to maximize the military and homeland security potential of the site and to provide a site for County institutional units that have either outgrown their current facilities or whose current locations are no longer appropriate.

As a result of recent reports pertaining to inbound flights to the U.S. and the terrorist plot towards our homeland, we need to assure that our citizenry is safe. I would like to continue to encourage all passengers to be patient with noted precautions so we can ensure that terrorists are not successful at altering our freedom or the ability of our citizens to execute desired activities. I would like Miami International Airport to continue implementing measures to assure the safety of our residents and traveling passengers.

I want to encourage the administration to continue researching for alternate federal funding sources, to mitigate County spending toward heightened security alerts and to the extent possible assess the feasibility of sustaining a countywide reserve to fund their unbudgeted demands.

6. Hurricane Preparedness

I am pleased that the transfer of the Office of Emergency Management (OEM) to the Miami-Dade Fire Rescue Department (MDFR) has provided the necessary support and coordination to enable the Emergency Operations Center (EOC) to function at an optimal level. The OEM is operating under the functional configuration that is used for the Incident Command System (ICS) and is compliant with the National Incident Management System (NIMS). The OEM functional branches, public safety, preparedness, human services, municipal, and logistics, are each under an Emergency Management Branch Manager who has specific responsibilities for activities within that branch. OEM preparedness is at an all time high with three levels of activation coinciding with federal standards.

The FY 2006-07 Proposed Budget includes a modified OEM table of organization to reflect the two new assistant director positions, one from MDFR and one from MDPD. An OEM Public Information Officer position was also added to enhance communication.

Pay grades for Emergency Management Coordinator (EMC) positions were adjusted to increase retention and improve recruitment. Administrative support for OEM is being provided by MDFR and grant management responsibilities have also been transferred to the MDFR. All of these changes improve the county's ability to prepare and respond to incidents of all types.

The FY 2006-07 Proposed Budget includes \$150,000 for emergency activation needs. These funds are available for mattresses and blankets for shelters and other useful items for preparedness and response. I am pleased that this allocation for unanticipated emergency needs has been made. I urge the County Manager to continue evaluating the personnel and equipment needs of the OEM in light of the continuing challenges in emergency management and to allocate additional funds where warranted. I am also aware that the Community Emergency Response Team (CERT) program has exhausted its available funding and I recommend that the County be prepared to provide additional funds for more CERT training if needed.

Finally, I congratulate the County Manager on the coordinated response to the most recent severe weather threat. When public agencies, the media and elected officials work together, all Miami-Dade County residents benefit. I expect emergency preparedness and response capability to continue to improve when the EOC is relocated to the new location in West Dade at the "Lightspeed" building. To this end, I want to commend Commissioner Diaz for his unrelenting focus of the County's Hurricane Preparedness activities.

I am also pleased that the Manager has made strides in readying our public infrastructure for potential future storms. In particular, I am pleased that the County has purchased the Category 5-rated "Lightspeed" Building to house critical technology infrastructure. I encourage the Manager to make this facility operational as soon as possible, preferably before the next hurricane season begins. As well, I commend the fact that we will be upgrading the remaining traffic signals to mast arms instead of span wire installations to improve each signal's chance of remaining in operation after each storm. I am pleased that the Public Works Department has been working with Federal and State partners to make this happen. I also encourage other departments to seek out similar funding sources just as the General Services Administration, the Elections Department, and the Libraries have done to strengthen their facilities.

The County continues to provide home repairs and rehabilitation to low-income clients, including improvements resulting in energy conservation and to prevent and mitigate hurricane damage. In FY 2006-07, over 400 clients will benefit from these programs.

In FY 2002-03, the Community Action Agency started a hurricane shutter installation program for low-income elderly and disabled clients. To date, the County has installed approximately 1,400 shutters and funding is available to install approximately 200 more. The County has provided \$400,000 to date and \$100,000 is proposed for FY 2006-07 for a total of \$500,000. Funding is also provided by FEMA and the State of Florida Residential Construction Program. Additionally, a total of \$250,000 has been allocated since FY 2004-05 for the installation of 70 solar heaters.

7. General Obligation Bond Program

Considerable progress has been made on the first \$263 million in Series "A" bonds sold in July 2005 related to the Building Better Communities (BBC) General Obligation Bond (GOB) Program. Work has begun on 138 BBC projects and 357 are expected to begin in our second year. The Citizens' Advisory Committee has been an effective partner. Currently, more than \$175 million has been committed to projects in various stages of development including \$65 million through 107 municipal agreements which are either executed or in the process of being executed, \$42 million for County acquisition of property, \$19 million in design contracts such as the new Animal Shelter, Jackson South Community Hospital renovations, and Krome Avenue Detention Center, the Pre-Trial Detention Center, South-Dade Greenways and Trails, water and sewer enhancements and improvements at various parks, \$30 million in County construction contracts and \$3 million in not-for-profit grants. To date, the \$42 million in properties acquired include 977 acres totaling \$7 million for the Environmentally Endangered Land (EEL) program, the Miami Beach Community Health Center, land to expand Jackson South Hospital and the "Lightspeed" building, which will provide critical services during hurricanes.

Currently, 352 (91%) of the 385 BBC projects being managed by County departments are on schedule. A solicitation request (RFP) for non-profit organizations wishing to apply for capital improvement grant funds was advertised on July 28, 2006. Proposals are due by September 29, 2006 and award recommendations for fund disbursement will be presented to the BBC by the end of the year. In January 2006, the first Primary Health Care project costing approximately \$7 million was completed. A total balance of approximately \$18 million is available for future health care projects. Regarding the Historic Preservation Fund, a selection process will be presented to the BCC for approval before the end of the calendar year. Regarding the Economic Development Fund, opportunities to implement public infrastructure improvements will be evaluated and the Manager will periodically be submitting recommendations to the BCC for approval.

I am pleased to see that the FY 2006-07 Proposed Budget includes eight additional positions in the General Services Department (GSA) to help manage the construction of 37 scheduled BCC projects over the next 15 years.

8. People's Transportation Plan

Similar to the BBC, the People's Transportation Plan (PTP) continues to be a massive undertaking affecting operational as well as rail and roadway capital infrastructure projects. During FY 2005-06 the 2.6-mile extension from Earlington Heights Metrorail station to Miami International Airport reached final design and is expected to open in just under 4 years. The County's new Advancement Traffic Management System (ATMS) is primarily funded from the PTP and within the next several years, high-tech ATMS operations will be centrally housed at the recently purchased "Lightspeed" building. The Miami-Dade Transit Metrobus fleet has grown to 1,008 buses with an added 11 million annual miles of improved bus services and 23 new bus routes. Given the responsibility entrusted by our citizens to effectively use the PTP funding to deliver these infrastructure projects, MDT will now pause to adjust these new service miles and routes to efficiency standards to ensure that the system operates within available resources, and resources are available to build the remainder of the Orange Line as promised. Through Commissioner Gimenez's direction as Chairman of the Regional Transportation Committee, I am confident that the county's transportation efforts will continue to move forward as we further implement the PTP projects.

Miami-Dade Transit is working diligently with the South Florida Regional Transportation Authority (SFRTA) to develop commuter rail alternatives along the CSX and FEC railroad tracks to South West Dade. I continue to urge County staff through the Regional Transportation Committee to continue working with SFRTA to ensure that this project becomes a reality in our community.

9. Environment

We must continue our efforts to restore the tree canopy lost during last year's storm season. I commend the Manager for providing an additional \$4 million in resources to Public Works and the Park and Recreation departments for tree replacement. Through the coordination efforts of the CIAB the County will be able to successfully replace tree canopies to pre-Hurricane Katrina levels along street right-of-ways and parks, in addition to the green infrastructure projects currently taking place along the County's gateways. Furthermore, I would urge the Manager to create a pilot program to address litter in and around bus stops within the UMSA areas so that we could effectively maintain our County clean and free of litter.

The environment is not just an important issue countywide but also nationally and I wish to convey my sincere appreciation to Commissioner Sorenson for her strong determination in making this community a place where we all coexist with our environment, a place where our children and grandchildren can grow up and appreciate nature. In addition, I want to thank Commissioner Moss for his hard work and guidance as the Chairman of the CIAB for ensuring the county's implementation of the green infrastructure plan making Miami-Dade County a beautiful place to live and visit.

The Water and Sewer Department (WASD) Showerhead Program continues to be a success by exchanging over 5,688 high-efficiency models for older less efficient models. The department joins with the Department of Environmental Resources Management to attend Adopt-A-Tree events to exchange over 300 showerheads at all Adopt-A-Tree events combined. The department has attended various Earth Day celebrations, Team Metro Citizens Academy, Community Fairs and Expos and has begun to partner with Volunteers for America to ensure the placement of high-efficiency showerheads in the living quarters of our elderly. On September 1st, WASD joined with Volunteers of America in the Hialeah area and distributed additional showerheads impacting 300 residences. I would encourage the Manager to work on water conservation programs to decrease additional strains placed on our water resources.

Incidents of Illegal Dumping and the existence of Illegal Dumping sites continue throughout Miami-Dade County. In both remote areas of the County as well as in the Waste Collection Service Area, illegal dumping activity comes to the attention of the Miami-Dade Police Department (MDPD) and Department of Solid Waste Management (DSWM).

I am pleased to see that the MDPD is addressing the issue of illegal dumping by educating the public through the news media and door to door conduct with individuals in areas where high amounts of illegal dumping is occurring. It is imperative that appropriate funding is allocated to the MDPD for additional illegal dumping enforcement. As a result, clean up efforts and arrests have increased. The DSWM budget assumes approximately \$360,000 for the removal of illegally dumped waste that cannot be charged to a violator. Funding continues to be provided under the current recommended fee structure in DSWM. Due to the impact of recent storms, I would encourage the County Manager to reassess the funding level as it may increase to previous pre-hurricane conditions.

10. Public Safety

I am encouraged at the spirit of cooperation that currently exists between the Miami-Dade Police Department (MDPD) and the Corrections Department (MDCR). Currently, MDPD and MDCR staff exchanges ideas and resources including the planning for joint training classes, design of a correctional officer/field training officer program, and the referral of applicants to apply across divisions. The FY 2006-07 Proposed Budget for MDPD includes \$525,000 for a pilot Inmate Transportation program to increase the number of MDPD officers patrolling neighborhoods in lieu of transporting arresting individuals to jails. Finally, the Office of the Commission Auditor has begun the process of conducting a review of specific areas of MDCR and MDPD to include hiring and training functions.

I am pleased to see that the FY 2006-07 Proposed Budget includes an additional \$500,000 in overtime to expand the highly successful EEI program. The FY 2006-07 Proposed Budget also includes two additional basic law enforcement classes, addressing issues regarding vacancy rates and the impact of incorporations, and two classes of public service aides (PSAs), to increase police officer availability as PSAs can handle traffic accidents, traffic details, burglaries, auto theft, and larceny crimes. Miami-Dade Police Department continues to focus on innovative strategies as well as traditional responses to address crime fighting efforts. These efforts are based on in-depth statistical review process of criminal data to identify emerging crime trends and provide proactive remediation through Enhanced Enforcement Initiatives (EEI). A number of these efforts focus on juvenile related criminal activity and include monthly enforcement sweeps with divisional resources, sweeps in the Northside District, burglary/gang enforcement squads, and curfew sweeps. I encourage and support funding for MDPD to increase initiatives addressing juvenile crimes to ensure the safety of our children and residents. Also, in the FY 2006-07 Proposed Budget is most needed appropriation of \$350,000 to proceed with the construction of the Training Bureau facility. When finished, this building will be able to accommodate up to seven classrooms and bathroom facilities. However, I am still concerned that funding was not originally identified for a much needed armored vehicle for the Special Response Team. In order to assure that this priority is met, I am hereby requesting that the necessary funding for this priority be allocated upon approval of the FY 2006-07 Budget.

Additionally, as it pertains to the security of our employees and different County assets, I am concerned about how we provide security for all county facilities and in particular at the Stephen P. Clark Center (SPCC).

Governments throughout the country are tightening security at their facilities to deter criminal activity. The SPCC is an important nerve-center of Miami-Dade County Government and as such we should take all the necessary actions to protect it. I have worked with the Manager to ensure that security arrangements at our facilities maximize available funds and continue to provide the existing level of security here at the SPCC.

11. Corrections and Rehabilitation Department

The County Manager is recommending implementation of the Corrections and Rehabilitation Department's Three Year Priority Funding Plan that identifies critical needs such as the reinstatement of security posts; mandatory classroom based, supervisory and transitional lateral training classes, additional automation and equipment and an inmate uniform and bedding linen accountability system to assist with contraband detection and officer safety. Funding for Year One of the Three Year Plan is included within the FY 2006-07 Proposed Resource Allocation Plan. Additionally, some of the findings and recommendations in the Corrections and Rehabilitation Department's Final Management Report will be used as a roadmap to develop plans of action that improve security and accountability. The County Manager has initiated a national search for a Department Director which may result in future changes to the Department's table of organization. To this end, I am directing the Manager to commence a top bottom review of all departmental Tables of Organization within the County so that we could include them in our budgetary reviews for FY 2007-08 and further streamline our organization at the executive and support levels and in turn enhance services. This directive is in addition to the current position analysis being prepared by the Manager's office.

The FY 2006-07 Proposed Budget provides funds for staffing sixty-seven new and reinstated security positions through overtime, with recommendations to phase in additional posts over three years. This includes positions for shakedown teams, contraband detection, monitoring inmate phone calls and enhancing security at facilities. Funding is also included for a pilot Radio Frequency Identification (RFID) system at the Women's Detention Center. This will provide for real-time monitoring of inmate, staff, and visitor movement within the facility during the pilot program, with the potential in the future to monitor activity within and between all facilities as well as movement of assets. The FY 2006-07 Proposed Budget also funds a video visitation pilot project which, if fully implemented, would minimize the number of visitors within correctional facilities. Additionally, funding is included to fund continuation of the department's new inmate uniform, linen, personal item storage, and mattress policies.

Capital needs in the Miami-Dade Corrections and Rehabilitation Department are urgent due to deferred improvements to the aging infrastructure and deterioration of facilities, as well as security needs and crowding issues.

The general condition of the seven correctional facilities requires them to constantly be patched and repaired. The depreciation and deterioration of various building systems and components such as plumbing, electrical, HVAC and exterior and interior walls need ongoing maintenance, and it is a constant challenge to keep up with repairs within structures that are fully occupied by staff and inmates.

The voter approved Building Better Communities bond funding of two major projects for \$137 million within the Capital Budget will help address facility issues at the Pre-Trial Detention Center and provide funds for construction of additional jail space. The Department is currently working with the General Services Administration, the Office of Strategic Business Management, and the Office of Capital Improvements to further refine these plans. Additional capital needs are addressed in the Proposed Resource Allocation Plan and Multi-Year Capital Plan with funding for FY 2006-07 of \$7.480 million from the Capital Outlay Reserve (COR). Projects recommended for funding include upgrading the security system at the Metro-West Detention Center, fence and razor wire replacement at the Training and Treatment Center, smoke evacuation system refurbishment at the Metro-West Detention Center, replacement of obsolete computer, radio and communication equipment, replacement of a portion of the food retherm units, and refurbishment of freezers and coolers. On the operating side, the Proposed Resource Allocation Plan includes twenty-four additional maintenance staff to help address necessary repairs and improvements and respond to emergencies across all three shifts, along with necessary supplies and funding for rental of additional warehouse space. I want to encourage the Manager to continue the aggressive implementation of initiatives to better position the Corrections Department in its delivery of services.

12. Healthcare

The success of the 2nd annual Health, Safety and Hurricane Readiness Expo I sponsored was attended by over 2,000 people on June 3, 2006 at the Miami-Dade County Fair and Expo Center highlights how important health issues have become to our community. The fair benefited attendees, many whom lack health insurance, free health tests and a wealth of information on hurricane safety. I would ask that \$20,000 be allocated for this annual countywide event as it benefits the entire community and serviced over two thousand residents this past summer.

The provision of adequate healthcare for our employees and residents will continue to be one of my top priorities. Created on September 7, 2005, the BCC Healthcare Taskforce continues to be instrumental in creating meaningful dialogue between the County, healthcare professionals, and the business community.

The Task Force is compiling and analyzing the successful strategies that, if implemented within the County will help provide insurance-like coverage to uninsured County residents; will assist residents in attaining a "medical home," primary source of medical services that meet their needs for preventative health, medications, hospital and specialty care; and identify ways to help residents manage and improve their health quality and well-being. We should continue to be proactive in recommending viable and sustainable solutions in those particular focus areas for our residents. I want to extend a special thanks to Commissioner Sosa, Chairperson of the Community Outreach, Safety, and Healthcare Committee (COSHA) for her diligence in the community's healthcare issues.

In addition to working directly with the Healthcare Task Force, I commend the Manager for implementing the Primary Care Component of the Building Better Communities Bond Program. The County will develop a comprehensive planning process that will analyze health services utilization patterns among County residents, assess the primary care delivery system infrastructure and identify gaps in that system. I am very pleased that the end result will yield models for community planning and a comprehensive primary care center that can be replicated elsewhere in the County. Furthermore, the addition of a global imaging system (GIS) on our web portal that enables community members and community health planners to view key health information in their own neighborhoods through an interactive, web-based set of data maps will ensure the County is playing its part in generating strategies that can lead to significant improvements in health of Miami-Dade County residents.

The Public Health Trust (PHT) has implemented several initiatives to enhance revenues, improve efficiency, implement better financial controls and reduce costs totaling approximately \$120 million to date with additional initiatives for FY 2006-07 of approximately \$50 million. These initiatives include consultant recommendations through Project ReCreate as well as management actions.

Since FY 2003-04, when the PHT experienced an operating deficit of \$85 million, the County and PHT have worked to improve the fiscal viability of the PHT. With County support and their own aggressive initiatives, the PHT has been able to eliminate operational deficits. The County has issued and assumed the debt service for \$85 million for equipment purchases and facility improvements. The Proposed Budget for FY2006-07 includes an additional \$45 million in debt for which the PHT will start making payments in FY2007-08. The FY 2006-07 Proposed Budget includes \$11.52 million in countywide funds towards debt service obligations assumed by the County on behalf of the PHT.

In addition \$7.455 million in discretionary funds has also been incorporated, beyond the required maintenance of effort (MOE). The County has also included the PHT in its property insurance coverage resulting in recurring annual savings of approximately \$1.5 million; assumed liability for deductibles totaling \$25 million freeing up funding for ongoing operations; and has staggered various payments due to the County including payments for insurance, and Medicaid reimbursements to assist with cash flow.

PHT management and staff from the County Manager's Office and from the Office of Strategic Business Management continue working together cooperatively to alleviate the fiscal difficulties of the PHT which are mostly due to the high cost of providing medical services to the County's indigent and uninsured population. Pursuant to Resolution 461-06, a three to five year financial plan will be presented to the Board this fall. I would like to commend Commissioners Sosa, Souto, and Rolle for their commitment to the PHT as Board representatives in the best interest of those we serve.

The Board will also be presented with the recommendations developed by the Healthcare Task Force, created by us on September 8, 2005, and charged with developing recommendations for countywide delivery of health care services including funding for the uninsured, creation of neighborhood medical centers, and education of residents through community outreach regarding access to and the benefits of primary care. Once presented with both plans, we will be able to develop policy that guides this County as it faces the challenge of making healthcare available to all our residents.

13. Senior Citizens' and Children's Programs

The Juvenile Services Department (JSD) continues to provide programs and services targeted to reduce recidivism and to work with Miami-Dade County law enforcement and juvenile justice stakeholders to re-organize and maybe even re-invent the way the community serves at risk juveniles and their families. The programs offered by the department proposed to provide diversion services to over 2,700 juveniles in our community include projects focusing on non-violent felony offenders, first referrals, misdemeanor offenses, substance and domestic abuse, and mental health assistance. I would recommend that funding continue for these programs to ensure juvenile crime is decreased in our community.

The County continues to emphasize services to the elderly, to children and their families, and to special populations with almost 50,000 children benefiting from social services offered through the County. The Community Action Agency (CAA) Head Start Program will provide early learning and development opportunities to over 6,500 children and their families and the Department of Human Resources (DHS) will provide subsidized child care services to over 43,000 children.

Additionally, DHS, in cooperation with the Miami-Dade County Public School System, will provide day treatment and education outside of the school system to severely 175 emotionally disturbed children. The Children Trust, funded from a ½ mill approved by the Board and created in 2002, will spend approximately \$100 million in various children program and the Alliance for Human Services will fund almost \$5 million in programs for children, youth and families.

I am pleased with and support the County Manager's recommendation to continue the County's participation in the Healthy Kids Program. The Public Health Trust (PHT) had provided the funding for the cost of providing health insurance coverage for non-Title XXI enrollees in Miami-Dade through the Florida Healthy Kids Corporation (FHKC) since 1996; however, the Trust voted to discontinue payment for this program in FY2005-06. The Proposed Budget for FY 2006-07 includes \$2.545 million to provide the estimated cost of this program for FY 2005-06 and FY 2006-07. I am equally in support of the Manager's recommendation to provide \$175,000 to the University of Miami to fund medical examinations of allegedly abused, abandoned, or neglected children referred to the Child Protection Team by the abuse hotline.

With the addition of the Senior Advocate this year, the voices of the elderly and their concerns will not go unheard in Miami-Dade County. The Senior Advocate has been tasked with the responsibility of identifying and advocating for those issues that affect them and it is aimed at improving their quality of life. The Senior Advocate is currently developing an interactive website specifically aimed at assisting the elderly access all types of services, from social service programs, to assisted living facilities, to information on types of illness that are most common within the elderly community and where they can go for help. The Senior Advocate is working with all County departments to better coordinate the delivery of elderly services throughout the entire community; in addition, to working with providers to reduce service gaps.

Services for the elderly are equally a priority and the FY 2006-07 Proposed Budget provides funding for almost 1 million meals which will be provided to seniors at senior centers or delivered to those homebound. CAA and DHS will provide opportunities for approximately 1,500 elderly persons to stay active by participating in volunteer programs, almost 500 elderly will have the opportunity to attend day-care, or a senior center, care planning, and the home care program will be provided for over 400 elderly. The Alliance for Human Services will provide over \$3 million to CBOs that offer services to our elders.

I want to keep encouraging my colleagues as to the need to pursue state legislation to offer additional tax relief to our citizens to include the ability to double the senior homestead exemptions and also the ability to freeze the homestead property values for qualifying senior citizens – something that I have been pursuing for over four years. We need to direct the BCC Office of Intergovernmental Affairs to aggressively pursue these legislative priorities in Tallahassee.

The Park and Recreation Department will be working on programming projects that will also benefit the quality of life of our elderly including working with the Senior L.I.F.T. center in the Kendall area, providing capital funding to be used at recreation centers for senior programs, and current programming at six countywide sites. I would like to commend the Manager for enhancing funding for senior programming in FY 2006-07 which will provide and facilitate countywide a variety of fitness and wellness programs in our neighborhoods, including walking clubs, golf and tennis clinics, and water aerobics classes. I encourage our senior residents to participate in the upcoming Miami-Dade Senior Games to be held from November 5-12, 2006 with events to provide them with an incentive to train and compete in Olympic-style sports competition.

In addition to the above services provided to seniors in our community the County continues to provide seniors with property tax savings through the Senior Exemption program started in 2000. This program is responsible for providing seniors with over \$59 million in County-related property tax savings over the last seven years. The following chart shows the number of households that receive the exemption and the average County-related property tax savings for each of these households.

Year	Number of exemptions	Average County Tax Savings Per Senior Household
2000	31,824	\$264.28
2001	34,743	\$261.47
2002	36,439	\$267.91
2003	38,273	\$267.96
2004	41,883	\$294.88
2005	45,198	\$272.52
2006	45,799	\$271.01

14. Community-based Organizations and Social Services Grants

Since 1990, the Federal Ryan White CARE Act program has provided essential care and treatment funding for persons living with HIV/AIDS and has had significant success in reaching historically underserved populations. Earlier this year, President Bush announced his commitment to the reauthorization of the CARE Act and Miami-Dade County is in agreement with the announcement. I would urge lawmakers to not just reauthorize the CARE Act but to adequately appropriate funding in order to support high quality medical treatment, prescription drugs, and support services that have been demonstrated to keep indigent HIV-infected populations healthy and out of expensive emergency room and/or hospital inpatient care. The County must continue to work through our Ryan White Program staff and the Office of Intergovernmental Affairs to advocate in support of this position.

Community-based organizations (CBOs) are an integral part of our community that further enhance outreach efforts and complement those services provided by Miami-Dade County. However, we must also ensure that CBOs are properly distributing services as directed by the Board of County Commissioners. I am encouraged to see that the Manager has added resources to develop a centralized monitoring and performance evaluation function that will allow for a centralized support of CBOs. It is important that additional staff and technology be provided to ensure the functions success.

The Community Development Block Grant (CDBG) program was enacted, and signed into law as the centerpiece of the Housing and Community Development Act of 1974 with the primary objective of developing viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income.

Miami-Dade County CDBG allocation is used to fund a wide variety of CDBG eligible programs, projects, and activities, including but not limited to, public service programs that address the needs of children, elderly residents, and persons with disabilities; economic development programs that provide assistance to new and existing businesses that create and retain critically needed jobs that principally benefit low and moderate income persons; and affordable rental and homeownership housing projects.

The Miami-Dade County CDBG allocation for FY 2006 is \$18.731 million, a reduction of \$3.679 million (including \$1.4 million earmarked for the City of Miami Gardens) from the FY 2005 entitlement of \$22.410 million, and a reduction of \$4.946 million from the FY 2004 entitlement of \$23.677 million. Therefore, I urge staff to continue working with the Florida Congressional Delegation and the Chair and Members of the Miami-Dade County Legislative Delegation to ensure appropriate funding for the CDBG Program to adequately address local community needs for low and moderate income residents. Economic and community redevelopment is an important issue in every community and I wish to express my sincere appreciation for Commissioner Rolle's efforts as Chair of the Community Empowerment and Economic Revitalization Committee (CEER) in helping establish Miami-Dade County as a viable place for residents to work and businesses to grow.

In addition, Miami-Dade County has been greatly affected by the loss of lives due to crime related activities. One life lost is one too many. It is important that funding be included from crime prevention programs. I am pleased to see that the FY 2006-07 Proposed Budget continues to fund organizations like Citizen's Crime Watch of Miami Dade County, the Victim Services Center, and FCCA Crime Prevention.

15. Infrastructure Needs

1. Water Conservation Programs

The Water and Sewer Department (WASD) retained a consultant to prepare a Reuse and Feasibility Study per the Florida Department of Environmental Protection (FDEP) guidelines. In May 2006, a draft Study was completed and it was recommended that the department implement a 25% reuse option. This recommendation relies predominantly on urban irrigation and rapid infiltration coupled with a small amount of industrial usage. The recommendation also includes two pilot projects to recharge the Biscayne Aquifer and to rehydrate Coastal Wetlands. WASD anticipates that by May 2007, 90 percent completion of the design portion of these two pilot programs. The department in April 2006 was instructed by the INLUC Committee to submit their draft Feasibility study to FDEP and the South Florida Water Management District (SFWMD). On June 13, WASD received comments from these two agencies and has setup a meeting to resolve the outstanding issues with FDEP, SFWMD and DERM. The department plans to submit a revised Feasibility study to the INLUC Committee in November 2006. The review of the recommendation with the Infrastructure and Land Use Committee will help to assure the long-term viability of the natural systems and the economy of Miami-Dade County. I want to thank Commissioner Seijas for her leadership as the INLUC Chairperson for working diligently to assure that the WASD is attaining their mission and implementing the necessary reforms.

The department was directed by Resolution R-1271-05, under my sponsorship, to develop a long range goal-based water conservation plan. The BCC adopted the plan on April 24, 2006 through Resolution R-468-06.

2. Traffic Signal and Improvements

The damage incurred from hurricanes underscores the importance of quality roadway signage and traffic signals. The Department of Public Works is commencing an illuminated street sign program for 2,000 major arterial road intersections, 430 intersections are programmed to be completed in FY 2006-07 and the remaining 1,479 intersections will be completed by the end of FY 2008-09. To enhance in-house capability to provide new and ongoing traffic signalization services, maintenance and timing and timing teams are being included in the FY 2006-07 Proposed Budget which will ensure consistent and uninterrupted traffic flow while producing an estimated 30 percent savings per intersection over contracting services. I commend the Manager for these savings and encourage the continuation of the program while providing additional analysis on a countywide implementation of illuminated street signs and mast-arm traffic signals.

3. Miami River Dredging Project

In November 2005, the contractor for the Miami River dredging project temporarily demobilized due to lower than anticipated funding allocations from the Federal Government. Looking forward, it is not anticipated that annual federal funding allocations will reach levels sufficient to complete work on the Miami River Project prior to the April 2009 dredging contract expiration. The County is working on the development of a plan by which the \$26 million Army Corps of Engineers funding shortfall could be realized in order to finish this project that is currently 40% complete. It is hoped that the County, and possibly the other non-Federal funding partners (City of Miami, State of Florida, Army Corp of Engineers, and Florida Inland Navigational District), can work together on some viable funding solutions. It is anticipated that a preliminary report on the progress of this plan will be presented to the INLUC in October.

As a supporter of the Miami River dredging project I want to extend my gratitude and heartfelt thanks for Commissioner Barreiro's oversight efforts of the project that is so important to Miami-Dade County.

Last year I highlighted the importance of redeveloping the freed up space at the N.W. 12th Avenue Miami River GSA site and the provision of support offices for the MDPD Marine Patrol unit and the Miami River Commission. I am concerned that as of today very little progress towards re-development has been made. I want to urge the County Manager to follow up and provide a status report in the next 30 days.

4. Blue Roofs Assistance

The Partnership for Recovery (Partnership) estimates the total need for the No More Blue Roofs project in Miami-Dade to be \$30-35 million dollars. The Partnership reports having received approximately \$2.2 million from various sources and additional pledges totaling over \$3.6 million. I would like to commend the Board for awarding \$3 million to the project from Surtax funds. If the Florida Department of Community Affairs approves the County's CDBG Disaster Recovery Initiative grant application request, then an additional amount of approximately \$7 million could go towards the project. I encourage the Manager to continue recovery initiatives and efforts to assist those in our community who were affected and will continue to be.

5. Agricultural Community

Last year's hurricane season devastated the County's agriculture community. It faced losses in the millions not just in crops but also infrastructure. I am encouraged to see that the County Manager through the Agricultural Manager has been aggressively lobbying at the state and federal levels to gain funding for relief programs specifically focused toward the agricultural industry. We must continue our efforts on hurricane preparedness and after storm debris removal. The Agricultural Manager should continue working with the Department of Solid Waste Management in developing a debris removal program particularly addressing illegal dumping which normally takes place after a storm as this was a major issue during last year's season.

16. Recreation and Culture

In the last two years, the Board has supported me in funding the Department of Cultural Affairs (DoCA) for various cultural programs including grant support for neighborhood cultural organizations and major cultural institutions, support for the Cultural Shock tickets for students and the Golden Ticket free cultural admission for seniors, and to create the new capital acquisitions grant program. The FY 2006-07 Proposed Budget includes an additional \$1.5 million as continued support.

As a staunch supporter of the arts in our community and following in the footsteps of my predecessor, I strongly support additional funding for cultural arts programming. Recreational programs and cultural activities impact each and every one of us and the communities we live in and I applaud Commissioner Souto's stance as an avid activist and never-ending support for continued park and recreational programming throughout our community.

The DoCA has assumed a significant, interfacing role with the County's cultural capital projects that are a part of the Building Better Communities (BBC) bond program, assisting with BBC grant contract development, individual project design and development, and functioning as the County's liaison with its 14 non-profit cultural partners. As reported to the Intergovernmental, Recreation and Cultural Affairs Committee, the South Miami-Dade Cultural Arts Center is proceeding steadily. Unforeseen sub-surface site conditions caused significant remedial measures of \$1.8 million which were covered from the project's contingency fund. The DoCA has developed a plan to use available funds for the Cultural Center to replenish the construction contingency in order to ensure sufficient resources to address any future changes and work as may required. I request the Manager closely monitor this project to ensure fiscal responsibility and completion in a timely manner.

Vizcaya Museum and Gardens has had much staff and financial resource changes over the last two years causing ongoing facility and organization needs, with much invested in hurricane cleanup and preparedness projects. The damages inflicted by Hurricanes Katrina and Wilma, also national decline in historic house museum visitations, has caused a decline in earned income revenue. Vizcaya requires intensive capital improvements to ensure that the facility can continue to provide a world class visiting experience while preserving the presence as a premiere cultural resource in Miami-Dade County. To accomplish these goals, I am requesting the Manager to consider additional funding that will help Vizcaya fill four approved vacant positions and to pursue capital projects including security system upgrades, signage replacement, air conditioning cleaning, and replacement of east terrace drainage. I would certainly support the Manager's allocation of additional funds to ensure that Vizcaya can continue to be an important historical cultural asset to our community.

The Miami-Dade Public Library has opened eight new branches throughout the County in the past five years – all in an effort to better serve our residents and meet the needs of young and old alike. On October 11, 2005, the Library Department opened the California Club Branch Library in District 4 and since then a ground breaking ceremony was held for the International Mall Branch Library in District 12.

On September 6, 2006, I was able to conduct a ground breaking for a facility in District 11. These facilities are expected to bring educational programming to much needed communities. I commend the Manager for the continued support for the library system in our community.

17. Affordable and Workforce Housing

Although the extraordinary tax roll growth has given us the opportunity to address some of the needs of our community and to strengthen our fiscal position throughout the different jurisdictions under our control, it is clear it has created some unintended impacts in our affordable housing sector. When combined with recent findings of mismanagement in our Housing Agency and possible criminal behavior, we must act firmly and immediately to this challenge, and our budget proposal should reflect our commitment to the poorest sector of our population. Affordable and workforce housing touches each and every one of us in many ways and I am grateful for Commissioner Edmonson's and Jordan's persistence and unyielding efforts to make Miami-Dade County an affordable place for everyone to work and live.

For the reasons mentioned above, I am encouraged with the \$15 million worth of enhancements that will be allocated to address immediate affordable housing issues, all supported by the general fund while still offering tax relief to our residents. However, I urge my colleagues to focus on the findings of the Manager's report as well as the Inspector General's report and their recommendations as the Affordable Housing AdHoc Committee meets in order to assure that issues are addressed prudently and expeditiously in the best interest of those in need. It is important that we work with the Mayor, the Manager and our counterparts in the Federal Government to understand the recommendations and quickly implement policy and other changes necessary to address the affordable housing crisis. Again, I would further urge the Manager to explore public/private partnerships and carefully explore other sources of funding that may be available to support these initiatives that could immediately alleviate some of the most affected and displaced as mentioned on page 2 of this message.

18. GSA

I am heartened by the continued improvements at GSA. It is noteworthy that the department eliminated all of the internal subsidy transfers to the Facilities and Utilities Maintenance Division in FY 2006-07. These transfers amounted to \$5.1 million just two years ago. Additionally, with the support of the Office of Strategic Business management, the transfers to subsidize COR (\$1.1 million) and the Administrative Reimbursement (\$400,000) are also abolished in the Proposed Budget. I was thrilled to see the impact of eradicating these transfers reflected in the Proposed Budget in the form of reduced fees. The department will reduce the Lease Contract Management Fee on new and renewed leases from eight to four percent and the Security Contract Management Fee from seven to six percent.

The Fleet Management Services Division is proposing the expansion of operating hours of its maintenance shops, performance of more major repairs in-house and committing to 48 hour turn around for 80 percent of vehicle preventive maintenance inspections. I look forward to seeing the results of these initiatives that aim to reduce vehicle downtime and overall vehicle operating costs.

As someone who is concerned about our environment, I am pleased to see that the department is providing training for its staff to obtain certification in Leadership in Energy and Environmental Design and adding the needed support to implement a Sustainable Building and Energy Management Program. The dividends of these initiatives will become evident as we move forward with the construction of facilities funded through the Building Better Communities Bond Program.

I have been watching with much anticipation the continued progress of the Fitness Center construction of the Stephen P. Clark Center lobby. I was pleased to find out that the project is scheduled to open in November of this year, on schedule and on budget, with most of the work having been completed County staff.

Recently, the County purchased a category five building commonly known as Lightspeed. It is anticipated that the facility will be home to the critical functions necessary to keep the government operating during times of emergency resulting from terrorist, environmental or other imminent threat to the people or property of the County. I understand that GSA is in the process of engaging a consultant to create a plan for the use of this facility that maximizes the facilities unique technology and structural components. Once the consultant is onboard, the plan should be completed within 60 to 90 days. I request that GSA report on the progress being made in the development of this facility no later than the end of the second quarter of FY 2006-07.

I want to take this opportunity to commend the GSA staff for a job well done as it lent assistance during the most recent activation of the Board of County Commissioners Command Post and the Emergency Operations Center during tropical storm Ernesto.

19. Procurement

On June 23, 2006, the Procurement Reform Advisory Board (PRAB) completed its review of the County's procurement process and on August 31, 2006, it submitted its recommendation to the Board of County Commissioners.

The PRAB has provided a number of recommendations including changes to the County's Cone of Silence, the Contractor/Vendor Responsibility Legislation, and to assign a high priority to the implementation of a technological solution to modernize the procurement process. In addition, the Department of Procurement Management completed an internal Procurement Process Review, which generated a number of recommendations. As of today, the Department has implemented 52 percent of these recommendations. Once fully implemented, the Procurement Process Review Recommendations will make the procurement process more streamlined, will reduce the procurement cycle time and make it easier for vendors to do business with the County. I strongly feel that Commissioner Sosa's commitment to procurement reform has proven to not only to improve the process but also receive numerous accolades. Therefore, it is not a surprise that the Department has been recognized for its innovation with several awards during the past two years, culminating with the Pareto Award, which recognizes outstanding accomplishments in public procurement and the most prestigious form of peer recognition.

20. Performing Arts Center (PAC)

In the last two years, the construction of the Performing Arts Center has experienced many challenges; but through the efforts of the Board of County Commissioners and the County Manager and the subsequent restructuring of the Management Team, these challenges have been overcome. I would like to commend both the City of Miami and the Miami Dade Police Departments for working together to assure that our citizens and those that will be attending the PAC are safe and able to enjoy this new public venue. Challenges included the shortage of labor as a result of the surge in the South Florida construction market and the unusual weather activity experienced in South Florida. These challenges hindered the project's ability to obtain a sufficient labor force and required the project to prepare for inclement weather that would not have to be done otherwise, affecting the overall construction schedule. In order to overcome these challenges an accelerated plan was implemented and moved the project into a seven day a week operation to meet the August 4, 2006, delivery date.

It gives me great pleasure to announce that we met the scheduled delivery date, and by the end of January 2007 the final punch list of items verifying that the overall aesthetics and quality of work will be delivered as promised. In the interim, a four day Grand Opening Celebration will begin on October 5th utilizing all the public spaces available at the Center. During the inaugural season the Center is budgeted to host over 400 events for an audience of 431,000 as well as numerous private rental events.

21. Quality Neighborhood Improvement Program (QNIP)

The Quality Neighborhood Improvement Program (QNIP) has been one of the success stories of which we can all be proud. Since 1999, the first four phases have funded improvements throughout Miami Dade County's unincorporated area. Over \$170 million has been spent to date on parks, sidewalks, resurfacing, and drainage projects. Staff from the Office of Capital Improvements, Public Works, Parks and Recreation, and Environmental Resources Management have worked very hard at responding to each Commissioner's district needs. However, I know that there are still needs out there that need to be addressed. I urge the Manager to present a plan that would provide a QNIP 5 program for Board consideration and immediate adoption and implementation during the FY 2006-07 Budget.

22. Super Bowl XLI

As the host county for Super Bowl XLI, Miami-Dade County has been diligently working in conjunction with the Super Bowl Host Committee, City of Miami, City of Miami Gardens, the Florida Department of Transportation, and the Community Image Advisory Board to ensure the events' success. The Community Image Advisory Board had been coordinating for litter campaigns, right-of-way improvements, green infrastructure, and code enforcement activities. It is estimated that the various events leading to and including the main event on February 4, 2007 will have an economic impact of \$350 million to the Tri-County area. In an effort to ensure its success, Miami-Dade County has committed a cash allocation of \$1.2 million over a three-year funding period ending in FY 2006-07 through Resolution R-565-05. In addition, the County will be providing a total of \$1.082 million in in-kind services from the Miami-Dade Police Department, Fire Rescue, Transit, Consumer Services, Aviation, Vizcaya Museum and Gardens, and Team Metro, as well as executive support through the County Manager's office and the Communications Department. I would also thank Commissioner Diaz for his leadership in representing the Board in order to assure that we have a truly successful event and look forward to hosting the Super Bowl again in 2010.

23. BCC Office of Intergovernmental Affairs

The implementation of the BCC Office of Intergovernmental Affairs (OIA) Washington Pilot program and the constant interchange with our Intergovernmental, Recreation and Cultural Affairs Committee, the Board of County Commission's Office of Intergovernmental Affairs continues to increase Miami-Dade County presence in

Washington, and has successfully improved direct relations with Congress, the White House, and Federal Agencies. The county's representation at both the state and federal levels is of the utmost importance to this community and I praise Commissioner Heyman's efforts on reforming how we, as a county, evaluate our successes to ensure the County's best interest is always at hand.

During activations at the Emergency Operations Center (EOC), it is imperative that miscommunication does not occur. The BCC OIA Director has become the point person for Local, State and Federal communications between elected officials and the BCC Command Post and in turn the EOC. This recent change I believe will ensure good communication and effectively carry out our EOC operations and BCC response during activations.

Furthermore as a component of the BCC OIA, we need to provide funding to help support community efforts for each of the districts during time of emergency activations. As the district representative, Commissioners are approached to assist in the delivery of supplies and services during a crisis. It is important that a dedicated funding source be identified to assist offices offset the cost of providing these supplies and/or services (i.e. vehicles, radios, hurricane preparedness supplies, etc) as soon as the BCC Command Post is activated.

24. Conclusion

I am extremely proud of what the Board has accomplished over the last two years as outlined in my message and I look forward to continue working with you in the best interest of those we serve. I would like to take this opportunity once again to commend the Manager, Jennifer Glazer-Moon, Hugo Salazar, Gus Knoepffler, Chris Rose, Barbara Galvez, Charles Anderson, and their respective staffs as well as my Chief of Staff, Javier I. Marques and my staff for their efforts in presenting this Board with fiscally prudent recommendations and addressing the numerous issues and concerns raised by us throughout this process.

I urge you to support the recommendations that I have outlined above and urge you to adopt the County Manager's Proposed Budget as amended by my Budget Message/Memorandum.

Chairman's Budget Message FY 2006-2007

September 18, 2006

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Finally, I encourage you to work with the Manager in trying to address your District needs prior to the second budget hearing scheduled for September 20, 2006. Let's work together to make this final step in our long budget process a very efficient and constructive one. Again, I want to thank all of you for the cooperation and support you have given me during the FY 2006-07 Budget Process.

JM/jim

Cc: Honorable Mayor Carlos Alvarez
Honorable Joseph Farina, Chief Judge
Honorable Katherine Fernandez-Rundle, State Attorney
Honorable Bennett Brummer, Public Defender
Honorable Harvey Ruvin, Clerk of the Courts
Marvin O'Quinn, President, Public Health Trust
George Burgess, County Manager
Murray Greenberg, County Attorney
Javier I. Marques, MS, Chief of Staff, Office of the Chairman
Charles Anderson, BCC Commission Auditor
Joe Rasco, BCC Office of Intergovernmental Affairs

FY 2006-07 Haitian Community-Based Organization Funding

Attachment D

Dept.	Agency	Program	FY 2006-07 Funding
AHS	Adgam, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	140,000
DHS	BAME Corp.	Programmatic Support	35,000
COM	BATO Productions - Island TV	Programmatic Support	375,000
DHS	Beta Tau Zeta Royal Association	Programmatic Support	50,000
AHS	Big Brothers and Big Sisters, Inc.	Children, Youth, and Families - Positive Youth	65,000
CAD	Caribbean American Visual Cultural Preservation, Inc.	Haitian Bicentennial Events	50,000
AHS	Catholic Charities of the Archdiocese of Miami	Workforce - Haitian Organizations	125,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Notre Dame	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Immigrants and New Entrants - Community-based Adaptation and Socialization	60,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elder Services - Center-based Care	50,000
CAD	Center for Haitian Studies, Inc.	RASIN - Annual Haitian Roots Music Festival	32,965
PHT	Center for Haitian Studies, Inc.	Primary Care Services for the Haitian Population	75,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Before and After School Care	50,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	65,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Early Intervention	75,000
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Basic Needs - Legal Assistance and Children and Adults with Disabilities - Family Support and	110,000
DHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Programmatic Support	200,000
PHT	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Outreach Services	40,000
DHS	Farah Angel's Day Care Center	Programmatic Support	40,000
AHS	Galata Haitian Culture Enrichment & Self-Empowerment (H.C.E.S.E.), Inc.	Children, Youth, and Families - Positive Youth Development	65,000
DHS	Galata Senior Citizens Services	Programmatic Support	50,000
AHS	Grace Holistic Center of Grace Haitian United Methodist Church	Children and Youth - Reduce child abuse and neglect in the Little Haiti Neighborhodd	45,000
OSBM-RW	Greater Bethel - AIDS prevention	Programmatic Support	100,000
DHS	Haitian American Alliance Youth Foundation	Programmatic Support	200,000
DHS	Haitian American Alliance Youth of Tomorrow	Programmatic Support	25,000
PHT	Haitian American Association Against Cancer, Inc.	Cancer Screenings/diagnostic testing for undocumented, uninsured Haitian Women	35,000
CAD	Haitian American Cultural Society	Programmatic Support	56,000
DHS	Haitian American Voters Citizen Education	Programmatic Support	90,000
COM	Haitian Community Outreach	Programmatic Support	50,000
CAD	Haitian Cultural Arts Alliance	Haitian Cultural Initiatives	86,000
CAD	Haitian Heritage Museum	Programmatic Support	15,000
COM	Haitian Media Radio	Programmatic Support	10,000
DHS	Haitian Neighborhood Center, Sant La	Programmatic Support	50,000

FY 2006-07 Haitian Community-Based Organization Funding

Dept.	Agency	Program	FY 2006-07 Funding
AHS	Haitian Neighborhood Center, Sant La, Inc.	Basic Needs - Information and Referral / Children, Youth, and Families - Neighborhood Resource Teams	125,000
AHS	Haitian Organization of Women, Inc.	Criminal Justice - Family Empowerment / Children, Youth, and Families	167,500
PHT	Jobs for Miami, Inc.	Eligibility enrollment for Cuban and Haitian Refugees	50,000
PHT	Mends Compassionate Care Nursing	Home Health Care Services to Uninsured and Underinsured	50,000
Grand Total			3,052,465

Departments:

AHS Alliance for Human Services
 CAD Cultural Affairs
 COM Communitcations
 DHS Human Services
 OSBM-RW Strategic Business Management - Ryan White Division
 PHT Public Health Trust

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AVI	AAAE Conference	Customer Service and Volunteer Educational Conference	2,500
AHS	Abriendo Puertas, Inc.	Children, Youth, and Families - Before and After School Care	57,500
AHS	Abriendo Puertas, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	75,000
DHS	Abriendo Puertas, Inc.	Programmatic Support	75,000
AHS	Abstinence Between Strong Teens, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	41,000
DHS	Action Community Center	Transportation Services for the Elderly and/or Handicapped	20,000
CAD	Actors' Playhouse Productions, Inc.	The Miracle Theatre: Equipment and Renovation	25,073
CAD	Actors' Playhouse Productions, Inc.	Operational Support for Actors' Playhouse	259,958
AHS	Adgam, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	45,000
AHS	Adgam, Inc.	Criminal Justice - Family Empowerment	95,000
AHS	Adgam, Inc.	Children, Youth, and Families Services - Special Needs (Substance Abuse)	20,000
AHS	Adgam, Inc.	Workforce Development and Health	25,000
DHS	Adgam, Inc.	Employment Training	8,000
DHS	ADMIT Program, Inc.	Employment Training	37,500
DHS	Adult Mankind Organization	Employment Training / At-Risk Youth	137,500
DHS	Adult Mankind Organization	Programmatic Support	150,000
AHS	Advocate Program, Inc.	Elderly Services - Domestic Violence Community-based Advocates	120,000
AHS	Advocate Program, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - Professional Training Institute	96,500
AHS	Advocate Program, Inc.	Criminal Justice - Capacity Building Programs	62,000
DHS	Advocate Program, Inc.	Programmatic Support	20,000
CAD	African Caribbean American Performing Arts, Inc.	Annual ACAPAI On Tour Programs	21,370
AVI	Airport Council International	Media Conference	10,000
AVI	Airport Minority Advisory Council	Annual Sponsorship	5,000
DHS	Alhambra Heights Residential Force	Youth After School Program	12,500
CAD	All Florida Youth Orchestra d/b/a Florida Youth Orchestra (FYO)	2005-06 Season	25,753
AHS	Allapattah Community Action, Inc.	Elderly Services - Center-based Care	60,000
DHS	Allapattah Community Action, Inc.	Child Care Center	25,000
CAA	Alliance for Aging, Inc.	Programmatic Support	225,000
AHS	Alliance for Human Services	Various Allocations To Be Determined including unallocated district response grants	113,890
CAD	Alliance for Musical Arts Production, Inc.	Annual Programs	18,369
DHS	Alliance for Musical Arts Production, Inc.	Musical Arts, Theater Tutoring Program	5,000
DHS	Alternative Programs	Alternatives to Incarceration	35,000
DHS	Alternatives Program	Programmatic Support	490,000
DBD	American Chamber of Commerce	Programmatic Support	50,000
CAD	American Children's Orchestras of Peace, Inc.	Annual Programs	32,330

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	American Fraternity, Inc.	Immigration Services	25,000
DHS	American Fraternity, Inc.	Immigration Services	30,000
DHS	American Red Cross	Programmatic Support	250,000
PARK	American Youth Soccer Organization Region 450	Park Improvements	39,788
DHS	Amigos for Kids	Programmatic Support	100,000
CAD	Ars Flores Symphony Orchestra, Inc.	2005-06 Concert Season	24,224
PARK	Art Works For Us, Inc.	Therapeutic Dance Programming	7,500
CAD	Arts and Business Council, Inc.	Annual Programs	60,000
CAD	Arts and Business Council, Inc., a/f/a for Arts Help	Arts Help Mini-grants Program	35,000
CAD	Arts and Business Council, Inc., a/f/a for Conferences/Cultural Conventions	US Urban Arts Federation Annual Conference	5,000
CAD	Arts Ballet Theatre of Florida, Inc.	Season at Arts Ballet	25,000
CAD	Arts for Learning Miami	Curriculum Advancing Arts Programs, Online Previewing and Selection	175,000
CAD	Arts for Learning Miami	Fiscal Agent for Programs and Initiatives of the Children's Cultural Coalition	29,500
CAD	Arts for Learning Miami	Early GET SMART/Start with the Arts Early Childhood Initiatives	109,500
CAD	ArtSouth, Inc.	Performing Arts Classes	7,505
CAD	ArtSouth, Inc.	Annual Season - General Operating Support	30,000
CAD	Artz-N-The-Hood, Inc.	Annual Programs	24,432
DHS	Artz-N-The-Hood, Inc.	After School Artz Academy	10,000
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	77,500
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	80,000
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Positive Youth Development	65,000
AHS	Aspira of Florida, Inc.	Criminal Justice - Neighborhood Empowerment	85,000
AHS	Aspira of Florida, Inc.	Criminal Justice - Stay-in-School	75,000
DHS	Aspira of Florida, Inc.	ASPIRA South Youth Sanctuary	20,500
AHS	Association for Retarded Citizens (ARC)	Children, Youth, and Families - Promote Quality Childcare	40,000
DHS	Association for the Developmentally Exceptional	Academic/Vocational Training Prog for Disabled Adults (North and South)	35,000
DHS	Association for the Developmentally Exceptional	Programmatic Support	50,000
DHS	At Risk Job Youth Program	Programmatic Support	212,000
AHS	Ayuda, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	41,000
AHS	Ayuda, Inc.	Criminal Justice - Family Empowerment	95,000
AHS	Ayuda, Inc.	Elderly Services - In-home Services for the Frail Elderly	50,000
CAD	Bakehouse Art Complex, Inc.	Annual Programming	50,000
CAD	Bakehouse Art Complex, Inc.	Main Gallery Renovation /HVAC System for Main Building	19,273
CAD	Ballet Etudes of South Florida	Annual Ballet Season	50,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
CAD	Ballet Flamenco La Rosa, Inc. d/b/a La Rosa Flamenco Theatre	Annual Ballet Season	50,000
CAD	Ballet Flamenco La Rosa, Inc. d/b/a La Rosa Flamenco Theatre	Las Brujas de Salem	33,333
DHS	BAME Corporation	Programmatic Support	35,000
AHS	Barry University - Academy for Better Communities	Children, Youth, and Families - Technical Assistance for Neighborhood Resource Teams	100,000
AHS	Barry University - School of Adult and Continuing Education	Elderly Services - Cross System Training	70,000
AHS	Barry University - School of Adult and Continuing Education	Special Needs - Cross Training for Service Providers of Special Needs Populations	70,000
AHS	Barry University - School of Adult and Continuing Education	Special Needs - Cross Training for Service Providers of Special Needs Populations	75,060
CAD	Bascomb Memorial Broadcasting Foundation, Inc. - WDNA-FM	Property Acquisition	500,000
CAD	Bascomb Memorial Broadcasting Foundation, Inc., WDNA-FM Community Public Radio	General Operating Support	50,000
CAD	Bass Museum of Art, Through Friends of the Bass Museum, Inc.	Operational Support for the Bass Museum of Art	229,490
COM	BATO Productions - Island TV	Programmatic Support	375,000
CAD	Bay of Pigs Museum and Library of the 2506 Brigada	Programmatic Support	50,000
CAD	Bayfront Park Management Trust, Inc.	Downtown Miami New Year's Eve Celebration	35,281
DHS	Bayview Center for Mental Health, Inc.	Employment Training Data Processing and Employment Training Food Service	15,000
DERM	Belafonte Tacolcy Center	Neighborhoods in Bloom: Environmental education for 630 inner city students	35,785
DHS	Belafonte Tacolcy Center	Families Against Suspension and Termination (FAST)	23,500
AHS	Bertha Abess Children's Center, Inc.	Special Needs, Mental Health - Transitional Services for Severely Emotionally Disturbed 14-22, to Adult Vocational and Mental Health System Individuals	117,000
DHS	Best Buddies, Inc.	Programmatic Support	100,000
DHS	Best Buddies, Inc.	Friendships for Youth	40,000
DHS	Beta Tau Zeta Royal Association, Inc.	Academic Tutoring and Mentoring Program	15,000
DHS	Beta Tau Zeta Royal Association, Inc.	Programmatic Support	50,000
AHS	Better Way of Miami, Inc.	Workforce - Ex-offenders and Special Needs	78,700
AHS	Big Brothers and Big Sisters, Inc.	Children, Youth, and Families - Positive Youth Development	65,000
CAD	Black Archives, History and Research Foundation of South Florida, Inc.	Black Archives Foundation	50,000
CAD	Black Archives, History and Research Foundation of South Florida, Inc.	Lyric Theatre: Construction of Additional Restroom Facilities / Cultural Advancement Transition Plan	58,339
CAD	Black Archives, History and Research Foundation of South Florida, Inc.	Lyric Theatre Operational Support	150,000
CAD	Black Door Dance Ensemble, Inc.	Black Door Dance Ensemble Projects	7,500
DHS	Boitin La Liberte International	Programmatic Support	10,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
OSBM-RW	Borinquen Health Care Center	Programmatic Support	100,000
PHT	Borinquen Health Care Center	Primary Care Services	70,000
DHS	Boys and Girls Club of Miami, Inc.	Coral Gables/West Coconut Grove Youth Program / Gwen Cherry Park Program	75,000
PARK	Boys and Girls Club of Miami, Inc.	Gwen Cherry Unit Programmatic Support	37,500
PARK	Boys and Girls Club of Miami, Inc.	Kendall Unit Programmatic Support	30,000
PARK	Boys and Girls Club of Miami, Inc.	West Grove Unit Programmatic Support	30,000
PARK	Boys and Girls Club of Miami, Inc.	North West - Hurricane Damaged Youth Center	200,000
AHS	Brown Schools Foundation	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	41,000
AHS	Brown Schools Foundation/Troy Academy	Criminal Justice - Community-based Self-Sufficiency Programs	95,000
AHS	Brownsville Community Development Corporation	Criminal Justice - Delinquency Prevention Services	20,000
OCED	Brownsville Community Development Corporation	Programmatic Support	50,000
OCED	CAMACOL Loan Fund	Programmatic Support	50,000
DHS	Camille and Sulette Merilus Foundations for Haiti, Inc.	Jason and Elisha Merilus Youth Club	7,500
AHS	Camillus House	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	45,000
AHS	Camillus House	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000
AHS	Camillus House	Special Needs, Substance Abuse - Prevention and Treatment Programs	86,400
DHS	Camillus House - Brownsville Facility	Programmatic Support	100,000
CAD	Caribbean American Visual Cultural Preservation, Inc.	Programmatic Support	50,000
AVI	Caribbean Latin American Action (CLAA)	The Miami Conference in the Caribbean	5,000
SEA	Caribbean-Central American Action	CCAA Miami Conference	5,000
PARK	Carol City Optimist Club	Football Program	7,500
AHS	Carrfour Supportive Housing	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc.	Workforce - Haitian Organizations	125,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Catholic Home	Children, Youth, and Families - Positive Youth Development	45,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Centro Mater West	Children, Youth, and Families - Before and After School Care	55,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Centro Mater West	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	60,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Healthy Start	Children, Youth, and Families - Home Visiting (Access to Health Care)	70,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - New Life Family Center	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Notre Dame	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Immigrants and New Entrants - Community-based Adaptation and Socialization	60,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Sagrada Family Center	Children, Youth, and Families - Childcare Services for the Working Poor	50,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	80,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	50,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	65,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - South Dade Child Care Center	Children, Youth, and Families - Childcare Services for the Working Poor	60,000
AHS	Catholic Hospice	Children and Adults with Disabilities - Aftercare and Respite Care	100,000
AHS	Catholic Legal Immigration Network, Inc.	Basic Needs - Legal Assistance	75,000
CAD	Center for Emerging Arts, Inc.	"Together - Eqqyult" from Miami to Budapest and Back / Annual Performance	6,041
CAD	Center for Haitian Studies, Inc.	"Rasin" Annual Haitian Roots Musical Festival	32,965
PHT	Center for Haitian Studies, Inc.	Primary Care, Outreach and Education	75,000
AHS	Center for Independent Living of South Florida, Inc.	Children and Adults with Disabilities - Family Support and Educational Services	48,850
AHS	Center for Independent Living of South Florida, Inc.	Workforce - Individuals with Disabilities	484,500
DHS	Center for Independent Living of South Florida, Inc.	On a Roll Program	12,500
PARK	Center for Independent Living of South Florida, Inc.	Recreational Activities for Adults with Disabilities	7,500
DHS	Center for Positive Connections, Inc.	HIV/AIDS Psychosocial and Preventive Education	12,500
DHS	Center of Information and Orientation, Inc.	Programmatic Support	23,000
CAD	Centro Cultural Espanol de Cooperacion Iberoamericana, Inc.	Annual Cultural Programs	25,000
DHS	CHARLEE Program of Dade County	Court Services Unit	19,000
DHS	CHARLEE Program of Dade County	Programmatic Support	100,000
AHS	Children's Home Society of Florida	Children, Youth, and Families - Childcare Services for the Working Poor	70,000
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - CJC Gang Prevention/Intervention Activities Coordination	105,001
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - Gang Unit Exit Strategy Services (GUESS)	100,200
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - Youth Gang Resource Center	146,674
AHS	Children's Psychiatric Center, Inc.	Children, Youth, and Families - Before and After School Care	67,500
AHS	Children's Psychiatric Center, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000
AHS	Children's Psychiatric Center, Inc.	Children, Youth, and Families - Infant Mental Health	80,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	Children's Psychiatric Center, Inc.	Children, Youth, and Families - Positive Youth Development	60,000
AHS	Children's Psychiatric Center, Inc.	Children, Youth, and Families - Young Adults Transitioning from Foster Care and Juvenile Justice Settings (Emancipation Services)	62,500
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - Family Empowerment	95,000
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - Neighborhood Empowerment	85,000
AHS	Children's Psychiatric Center, Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	57,500
AHS	Children's Psychiatric Center, Inc.	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000
AHS	Children's Psychiatric Center, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	90,000
AHS	Children's Psychiatric Center, Inc.	Special Needs, Mental Health - Residential Treatment for Mentally Ill Children	72,500
DHS	Children's Services Council	Programmatic Support	150,000
CAD	Chopin Foundation of the U.S.	Annual Season Support	50,000
DHS	Citizens Crime Watch of Miami-Dade County, Inc.	Neighborhood Watch/Homeland Security	45,000
POLICE	Citizen's Crime Watch of Miami-Dade County, Inc.	Programmatic Support	250,000
DERM	Citizens for a Better South Florida	Create a strong grassroots constituency for the preservation of the greater Biscayne Bay watershed through hands-on environmental education and volunteer stewardship activities	55,590
PARK	Citizens for a Better South Florida	Science Program	3,080
AHS	Citrus Health Network, Inc.	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000
AHS	Citrus Health Network, Inc.	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000
DHS	Citrus Health Network, Inc.	Programmatic Support	58,000
CAD	City of Hialeah - Cultural Affairs	City of Hialeah Cultural Affairs Council	35,000
AHS	City of Miami - Miami Homeless Program	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000
PARK	City of North Miami Beach	Park and Recreation Department Sports Program	20,000
DHS	City of Opa-Locka	City of Opa-Locka Crime Prevention	35,000
DHS	City of South Miami	After School House	22,500
DHS	City of Sweetwater	General Public Services	20,000
DHS	City of Sweetwater - Elderly Program	Programmatic Support	70,000
CAD	City Theatre, Inc.	City Theatre - General Operating Support	100,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Basic Needs - Food Recovery and Distribution	50,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Before and After School Care	50,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	65,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	75,000
DHS	Coalition of Florida Farmworkers Organization, Inc.	Programmatic Support	100,000
CAD	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	74,937
DHS	Coconut Grove Cares, Inc.	Coconut Grove Neighborhood Empowerment Program	12,500
CAD	Coconut Grove Playhouse, Inc.	Operational Support for the Coconut Grove Playhouse - Equipment and Lighting System Upgrade	300,000
DBD	Colombian American Chamber of Commerce	Programmatic Support	75,000
AHS	Colombian American Service Association, Inc. (CASA)	Basic Needs - Legal Assistance	60,000
DHS	Colombian American Service Association, Inc. (CASA)	ICARE Program	60,000
DHS	Colombian American Service Association, Inc. (CASA)	Programmatic Support	75,000
AHS	Communities in Schools of Miami, Inc.	Children, Youth, and Families - Before and After School Care	47,500
CAA	Community Action Agency	Elderly Programming	400,000
AHS	Community AIDS Resource, Inc., d/b/a Care Resource	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	85,000
DHS	Community Coalition	Programmatic Support	125,000
AHS	Community Committee for Developmental Handicaps	Children and Adults w/ Disabilities - Therapies for Children and Adults w/ Developmental Disabilities	77,500
AHS	Community Committee for Developmental Handicaps	Children and Adults with Disabilities - Family Support and Educational Services	185,000
AHS	Community Committee for Developmental Handicaps	Children and Adults with Disabilities - In-home Supports	158,700
DHS	Community Economic Development Improvement Association, Inc.	Employment Training	15,000
CAD	Community Grants Program	To Be Allocated	675,000
PHT	Community Partnership for the Homeless	Mobile Dental Care for Homeless	35,000
AHS	Community Soccer Outreach (OSC)	Children, Youth and Families - After School Recreational Activities and Wellness Programs	25,000
DHS	Community United	Seniors First Initiative	50,000
DHS	Community Coalition, Inc.	Employment and Training Program and Senior Link Services	125,000
AHS	Concerned African American Women, Inc.	Criminal Justice - Family Empowerment	95,000
DHS	Concerned African American Women, Inc.	New Dimensions in Community Education	37,500
DHS	Concerned African American Women, Inc.	Programmatic Support	30,000
CAD	Concert Association of Florida, Inc.	Operational Support for the Concert Association of Florida	175,000
MDTA	Conference of Minority Transportation Officials (COMTO)	Conference Sponsorship	200,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
DHS	Contractors Resource Center	Programmatic Support	150,000
PARK	Coral Estates Soccer Club, Inc.	Soccer program	7,500
CAD	Coral Gables Congregational Church, Inc.	Annual Season Support and ADA Renovation and Lighting Equipment	50,000
CAD	Creation II Ballet Company, d/b/a Creation Art Center	Annual Season Support	30,000
CAD	Cuban Pilots Association	Programmatic Support	50,000
CAD	Cultural Access Network Grants Program	To Be Allocated	100,000
CAD	Cultural Council, Inc., The	Jazz Under the Stars Concert	30,000
CAD	Culture Shock Miami: Discount Student Tickets to the Arts Program	Programmatic Support	475,000
AVI	Customs/Trade/Finance Symposium of the Americas	Eight Symposium of the Americas	5,000
OSBM-RW	Dade Community Foundation, Inc.	Programmatic Support - HIV Program	350,000
AHS	Dade County Legal Aid Society	Basic Needs - Legal Assistance	65,000
CAD	Dade Heritage Trust, Inc.	Dade Heritage Days	40,604
AHS	Daily Bread Food Bank	Basic Needs - Food Recovery and Distribution to Homeless Transitional Housing Programs	30,000
CAD	Dance Miami Choreographers' Fellowships	Project Grants to Individual Artists	35,000
SEA	Dante B. Fascell Port of Miami	Promotional/Inaugural Events/Customer Appreciation Night	35,000
CAD	Dave and Mary Alper Jewish Community Center, Inc.	Annual Season Support	50,000
DHS	De Hostos Senior Center, Inc.	Elderly Services - Center-based Care / De Hostos Senior Service sCenter	107,500
DHS	De Hostos Senior Center, Inc.	Programmatic Support	100,000
AHS	Deaf Services Bureau, Inc.	Children and Adults with Disabilities - Family Support and Educational Services	50,000
DHS	Deaf Services Bureau, Inc.	Programmatic Support	100,000
PHT	Deaf Services Bureau, Inc.	Outreach to Deaf and Hard of Hearing	50,000
PARK	Deering Estate Foundation, Inc.	Environmental and Educational Program	7,420
PARK	Deering Estate Foundation, Inc.	Improvements at Deering Estate	73,670
CAD	Developing Arts in Neighborhoods Grants Program	Various Allocations To Be Determined	400,000
DHS	Dial-A-Life Foundation	Programmatic Support	60,000
CAD	Diaspora Arts Coalition, Inc.	Annual Programs	40,000
CAD	Diaspora Vibe Cultural Arts Incubator, Inc.	International Cultural Arts Exchange Series 2006 (ICAES)	25,000
*OSBM	Discretionary Reserve Fund	Various Allocations To Be Determined	4,200,000
CAD	Diva Arts and Entertainment, Inc.	Programmatic Support	16,127
DHS	Dominican American National Foundation	Programmatic Support	35,000
AHS	Dominican-American National Foundation	Basic Needs - Information and Referral	17,500
AHS	Dominican-American National Foundation	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	41,000
AHS	Dominican-American National Foundation	Criminal Justice - Family Empowerment	50,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept	Agency	Program	FY 2006-07 Funding
AHS	Dominican-American National Foundation	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals	17,500
DHS	Dominican-American National Foundation	DANF Youth Service / Employment Training	20,000
AHS	Douglas Gardens Community Mental Health Center	Special Needs, Mental Health - Mental Health Treatment/Post-Treatment Services for Adults	53,750
AHS	Drug Free Youth in Town	Children, Youth, and Families - Positive Youth Development	65,000
AHS	Drug Free Youth in Town	Criminal Justice - Neighborhood Empowerment	80,000
AHS	Drug Free Youth in Town	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs	67,000
DERM	Earthman Project, The	Earthman Concerts / Dialogues / Film Fest at 20 Festivals / Community / Theater Events	57,120
AHS	Easter Seals Miami-Dade, Inc.	Criminal Justice - Stay-in-School	75,000
AHS	Easter Seals Miami-Dade, Inc.	Elderly Services - Center-based Care	85,000
DHS	El Portal Cares	Programmatic Support	100,000
DHS	Elderly Food	Various Agencies To Be Determined	1,000,000
DHS	Embrace Foundation Inc., The	Young Girls-After School Program and Camp	5,000
AHS	Empower U, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	50,000
PHT	Empower U, Inc.	Outreach Services	35,000
CAD	EnFamilia, Inc.	After School and Summer Art Programs	32,319
CAD	Entertainment Industry Incubator, Inc.	Annual programs	30,000
AHS	Epilepsy Foundation of South Florida	Children and Adults with Disabilities - Family Support and Educational Services	70,000
CAD	Exponica U.S.A., Inc.	Exponica International: Festival and Exposition	28,873
CAD	Fairchild Tropical Botanic Garden	Programmatic Support / ADA Accessibility Improvements	420,570
DERM	Fairchild Tropical Botanic Garden	Environmental Outreach Programs for Miami-Dade Middle and High School Students	56,993
PARK	Fairchild Tropical Botanic Garden	Programmatic Support	378,000
AHS	Faithful Friend Center	Basic Needs - Food Recovery and Distribution	55,000
AHS	Family and Children Faith Coalition	Basic Needs - Information and Referral	30,000
AHS	Family Central, Inc.	Children and Adults w/ Disabilities - Early Intervention Services for At-Risk Children 0 to 3	90,000
DHS	Family Christian Association	Programmatic Support	50,000
AHS	Family Counseling Services of Greater Miami	Criminal Justice - Neighborhood Empowerment	75,000
AHS	Family Counseling Services of Greater Miami	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000
AHS	Family Life Center, Inc.	Children, Youth, and Families	25,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept	Agency	Program	FY 2006-07 Funding
AHS	Family Resource Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000
AHS	Fann Ayisyen Nan Miyami, Inc. (FANM)	Basic Needs - Legal Assistance	50,000
AHS	Fann Ayisyen Nan Miyami, Inc. (FANM)	Children and Adults with Disabilities - Family Support and Educational Services	60,000
DHS	Fann Ayisyen Nan Miyami, Inc. (FANM)	Family Intervention and Empowerment Program	15,000
DHS	Fann Ayisyen Nan Miyami, Inc. (FANM)	Programmatic Support	200,000
PHT	Fann Ayisyen Nan Miyami, Inc. (FANM)	Outreach Services	40,000
CAD	Fantasy Theater Factory, a/f/a for Travel/Consultants Technical Assistance	Travel / Consultants Technical Assistance Component of Cultural Advancement Program	232,500
CAD	Fantasy Theatre Factory, Inc.	Annual Season - General Operating Support	50,000
CAD	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives	139,000
DERM	Fantasy Theatre Factory, Inc.	Present environmental educational programs throughout Miami-Dade County.	21,973
LIB	Fantasy Theatre Factory, Inc.	Reading, Literacy Theatre Presentations	10,200
DHS	Farah's Angels Day Care Center	Programmatic Support	40,000
DHS	Farm Share	Operation Feed the Hungry	65,000
DHS	Farm Share	Programmatic Support	200,000
DHS	FCAA Crime Prevention	Programmatic Support	100,000
DHS	Fifty-Five (55) Years and Up, Inc.	Feed the Elderly Transit Food Service	42,500
DHS	Fifty-Five (55) Years and Up, Inc.	Programmatic Support / Elderly Meals for Spring Tree Apartments	250,000
CAD	Florene Lithsut's Inner City Children's Touring Dance Company	Annual Season - General Operating Support / Hadley Park Community Center	50,000
OCED	Florida Atlantic University	Small Business Development Program	50,000
CAD	Florida Black Exposition	Red Velvet Cake Festival	20,000
CAD	Florida Chamber Orchestra	Florida Chamber Orchestra Season	12,259
CAD	Florida Dance Association, Inc.	Florida Dance Festival	42,666
CAD	Florida Dance Association, Inc.	Annual Programs	40,000
CAD	Florida Film Institute, Inc.	Annual Programs	25,000
CAD	Florida Grand Opera	Anderson Opera Center / Equipment Purchase	5,000
CAD	Florida Grand Opera	Operational Support for the Florida Grand Opera	448,797
AHS	Florida Immigrant Advocacy Center (FIAC)	Basic Needs - Legal Assistance	75,000
AHS	Florida Immigrant Advocacy Center (FIAC)	Immigrants and New Entrants - Public Education and Outreach	29,600
DHS	Florida Immigrant Advocacy Center (FIAC)	Programmatic Support	25,000
CAD	Florida International University	South Beach Wine and Food Festival	74,937
SEA	Florida International University	Inter-American Conference of Mayors	130,000
CAD	Florida International University - Board of Trustees for the Benefit of the Wolfsonian	Wolfsonian Learning Center - Equipment	25,043
CAD	Florida International University - Dance Program	FIU Dance Community Program Series	20,528

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
CAD	Florida International University - School of Music	FIU Music Fest	42,041
CAD	Florida Memorial College	Local Non-Profit Cultural Organizations Assistance Initiative	15,000
DHS	Florida Venture Foundation	Youth Build Outreach	72,500
DHS	Florida Venture Foundation	Programmatic Support	80,000
DHS	Foster Care Review	Programmatic Support	50,000
DBD	Foundation for Democracy in Africa (Africando)	Programmatic Support	100,000
DHS	Foundation of Community Assistance and Leadership	Moore Park Learning and Computer Technology Center	10,000
DHS	Foundation of Community Assistance and Leadership	Programmatic Support	75,000
DHS	Francisco Foundation, The	Programmatic Support	50,000
DHS	Fraternidad Nicaraguense (American Fraternity)	Programmatic Support	60,000
AVI	Free Trade of the Americas (FTAA)	Caribbean Symposium	5,000
CAD	Friends of Chamber Music of Miami	Friends of Chamber Music Season	24,196
DHS	Friends of Drug Court	Programmatic Support	50,000
DERM	Friends of the Everglades	Educational Outreach to Children and Adults Promoting Water Conservation	58,523
CAD	Friends of the Miami-Dade Public Library, Inc.	Compendium of Collections and Collecting in Miami and the Art of Storytelling: Exchange with Dublin (Ireland) City Public Library	19,500
LIB	Friends of the Miami-Dade Public Library, Inc.	Summer Reading Program	15,000
CAD	Frost Art Museum at Florida International University	Operational Support for the Art Museum at FIU	170,691
DHS	Fundacion Humanismo Sin Fronteras	Programmatic Support	10,000
CAD	GableStage, Inc.	GableStage Season	100,000
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Children, Youth, and Families - Positive Youth Development	65,000
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Elderly Services - Center-based Care	75,000
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Elderly Services - Specialized Transportation	65,000
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	30,000
DHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	60 Plus - Bridging the Gap / Project Leap	10,000
DHS	Galata Senior Citizens Services	Programmatic Support	50,000
CAD	German American Social Club of Greater Miami, Inc.	Oktoberfest Miami	20,000
AHS	Girl Scouts - Council of Tropical Florida, Inc.	Children, Youth, and Families - Before and After School Care	70,000
AHS	Girl Scouts - Council of Tropical Florida, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	60,000
PARK	Gold Coast Railroad Museum	Facility Improvements	54,810
CAD	Gold Coast Theatre Company	Annual Season of Performances	25,000
CAD	Gold Coast Theatre Company	A Traditional British Panto in Miami and Liverpool	25,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
DHS	Good Hope Equestrian Training Center, Inc.	A Disciplined Approach to Equine-Related Studies	20,000
AHS	Grace Holistic Center of Grace Haitian United Methodist Church	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	45,000
CAD	Graves Ventures, Inc.	Black Enterprise Magazine Challenge	21,000
OSBM-RW	Greater Bethel AME Church - AIDS Prevention	Programmatic Support	100,000
AHS	Greater Goulds Optimist Club, The	Criminal Justice - Neighborhood Empowerment	50,000
AHS	Greater Goulds Optimist Club, The	Basic Needs	25,000
DHS	Greater Goulds Optimist Club, The	Tutorial Services / Youth Services	30,000
PARK	Greater Goulds Optimist Club, The	Sports Programs	6,500
CAD	Greater Miami Convention and Visitors Bureau	Programmatic Support	100,000
SEA	Greater Miami Convention and Visitors Bureau	Cruise Miami Promotion Program	150,000
CAD	Greater Miami Festivals and Events Association, Inc.	Annual Programs	30,000
CAD	Greater Miami Festivals and Events Association, Inc., Fiscal Agent for Cultural Publications	Cultural Publications	91,650
PARK	Greater Miami Tennis Foundation, Inc.	Tennis Program	7,500
CAD	Greater Miami Youth Symphony of Dade County, Florida, Inc.	Annual Season	35,143
AHS	Guardianship Program of Dade County	Basic Needs - Legal Assistance	45,000
AHS	Gulf Coast Community Care	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000
CAD	Gusman Center for the Performing Arts	Annual Season and General Operating Support	100,000
PARK	Gwen Cherry Park Foundation, Inc.	Programmatic Support	8,180
DHS	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	200,000
PHT	Haitian American Association Against Cancer, Inc.	Cancer Screenings and Outreach	35,000
DHS	Haitian American Citizenship and Voters Education Center, Inc.	Reaching for the American Dream	10,000
DHS	Haitian American Citizenship and Voters Education Center, Inc.	Programmatic Support	100,000
CAD	Haitian American Cultural Society	Programmatic Support	56,000
DHS	Haitian American Youth of Tomorrow, Inc.	Programmatic Support	25,000
COM	Haitian Community Outreach	Programmatic Support	50,000
CAD	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	86,000
CAD	Haitian Heritage Museum	Programmatic Support	15,000
AHS	Haitian Neighborhood Center, Sant La, Inc.	Basic Needs - Information and Referral	50,000
AHS	Haitian Neighborhood Center, Sant La, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	75,000
DHS	Haitian Neighborhood Center, Sant La, Inc.	Financial Literacy Education, Training, and Outreach	10,000
DHS	Haitian Neighborhood Center, Sant La, Inc.	Programmatic Support	50,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	Haitian Organization of Women, Inc.	Criminal Justice - Family Empowerment / Children, Youth, and Families	167,500
COM	Haitian Radio Media	Programmatic Support	10,000
OCED	Hampton House Trust	Programmatic Support	50,000
DHS	Hands in Action, Inc.	Abused and Neglected Children	21,500
DHS	Hands on Miami	Programmatic Support	50,000
CAD	Harambee, Inc.	Annual Programs	13,342
DHS	Harvest Fest International Outreach Ministries	Family Enrichment Center	15,000
DHS	Haven Economic Development, Inc.	Homebuyer Education and Counseling	12,500
AHS	Health Choice Network, Inc.	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000
PHT	Health Choice Network, Inc.	Outreach, Screening, Follow-up Lung Cancer	62,000
CHP	Health Council of South Florida	Programmatic Support	125,000
AHS	Hearing and Speech Center of Florida	Children and Adults w/ Disabilities - Therapies for Children and Adults w/Developmental Disabilities	68,100
AHS	Hearing and Speech Center of Florida	Children, Youth, and Families - Promote Quality Childcare	60,000
PHT	Heiken Children's Vision Fund, Inc.	Vision Care for Children	55,000
PHT	Helen B. Bentley Family Health	Primary Care, Reclamation Program	125,000
PARK	Helping Hand Youth Center	Programmatic Support - Gwen Cherry Park	25,000
DHS	Helping Hands of Miami	Programmatic Support	10,000
AHS	Helping Hands Youth Center	Criminal Justice - Youth - Gwen Cherry Park	25,000
PHT	Hep-C Alert	Substance Abuse/Hepatitis C	40,000
AHS	Here's Help, Inc.	Special Needs, Substance Abuse - Prevention and Treatment Programs	82,000
CAD	Heroes Unite, Inc.	Annual Programs	23,098
DHS	Hispanic Coalition, Inc.	At Risk Youth and Family Intervention Program / Employment Services	30,000
DHS	Hispanic Coalition, Inc.	Programmatic Support	100,000
CAD	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	54,343
CAD	Hispanic Theater Guild Corporation	Annual Season and General Operating Support	50,000
CAD	Hispanic-American Lyric Theater, Inc., a/t/a for Ballet Concerto	Annual Season and General Operating Support / Fiscal Agent for Local Non-Profit Cultural Organizations Assistance Initiative - Hialeah High School Auditorium Usage	45,000
DHS	Historic Mt. Zion Missionary Baptist Church, Inc. a/k/a Mt. Zion CDC	Character Development through the Arts Project / Programmatic Support	12,500
CAD	Historical Association of Southern Florida	Operational Support	201,283
AHS	Holy Temple Human Services, Inc.	Elderly Services - Early Intervention / Prevention	49,000
AHS	Holy Temple Human Services, Inc.	Elderly Services - Early Intervention / Prevention	25,000
PHT	Holy Temple Human Services, Inc.	Home Health Care for the Elderly	22,000
CAD	Homestead Center for the Arts	Annual Programs	20,000
CAD	Homestead Rodeo Association, Inc.	Homestead Championship Rodeo, Parade, and Frontier Days	41,077

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
OCED	Housing Finance Authority	Anti-Predatory Lending Program	40,000
PARK	Howard Palmetto Baseball Softball Association, Inc.	Improvements to Park Facility	73,200
DHS	Human Services Coalition	Basic Needs - Stamp Out Hunger and Poverty / Greater Miami Prosperity Campaign	180,000
PHT	Human Services Coalition	Eligibility Enrollment	100,000
CAD	Inffinito Arts and Cultural Foundation, Inc.	Brazilian Film Festival of Miami	36,889
AHS	Inner City Community Development, Inc.	Elders - Promote Social Involvement	25,000
AHS	Institute of Black Family Life	Criminal Justice - Family Empowerment	49,500
ITC	International Trade Consortium, The	Florida International University	100,000
CAD	Italian Film Festival, Inc.	Annual Italian Film Festival	21,100
CAD	Jamaica Awareness, Inc.	Annual Season - General Operating Support	100,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Children, Youth, and Families - Childcare Services for the Working Poor	40,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	60,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Elderly Services - Home-based Enhanced Nutrition	50,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Special Needs, Homeless Services - Homeless Prevention Case Management	61,500
DHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Early Childhood Development / Case Management Services "Young Girls to Young Ladies / Elderly Transportation / Model Cities Youth Streetworker Program / Transition and Stabilization - Primary Care Homeless	213,500
DHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Programmatic Support	220,000
AHS	JCS - Community Services	Elderly Services - Emergency Home Repair	69,900
AHS	JCS - Jewish Community Center Miami Beach Senior Center	Elderly Services - Center-based Care / Wally Kleinberg Senior Connections Program Elderly Services	110,000
AHS	JCS - Jewish Community Services	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	70,000
AHS	JCS - Jewish Community Services	Criminal Justice - Family Empowerment	95,000
AHS	JCS - Jewish Community Services	Elderly Services - In-home Services for the Frail Elderly	80,000
AHS	JCS - Jewish Community Services	Special Needs, Homeless Services - Homeless Prevention Case Management	55,000
AHS	JCS - Jewish Community Services	Special Needs, Homeless Services - Match Funds and Infrastructure Support	44,600
AHS	JCS - Jewish Community Services	Basic Needs - Information and Referral	30,000
AHS	JCS - Senior Meals Program	Elderly Services - Home-based Enhanced Nutrition	90,000
AHS	JCS - Seymour Gilbert	Elderly Services - Center-based Care	85,000
AHS	JCS - Jewish Community Services	Children, Youth, and Families - Positive Youth Development	65,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
DHS	Jewish Community Services of S. Florida, Inc.	Elderly Services	100,000
DHS	Jewish Community Services of S. Florida, Inc.	North Miami Beach Services / Senior Crime Prevention	25,000
CAD	Jewish Museum of Florida, Inc.	Operational Support for the Jewish Museum	150,000
AHS	Jobs for Miami, Inc.	Criminal Justice - Family Empowerment	95,000
AHS	Jobs for Miami, Inc.	Criminal Justice - Stay-in-School	225,000
AHS	Jobs for Miami, Inc.	Immigrants and New Entrants - Academic / Vocational and Re-certification of Professionals	42,500
PHT	Jobs for Miami, Inc.	Eligibility enrollment for Cuban and Haitian Refugees	50,000
AHS	Johan de Vries Foundation, The	Children and Adults with Disabilities	25,000
DHS	Johan de Vries Foundation, The	Basic Needs - Food Recovery and Distribution	55,000
PHT	Johan de Vries Foundation, The	Food Supplement to End-Stage Dialysis Patients	25,000
DHS	Josefa Perez de Castano Kidney Foundation, Inc.	Social Services for Disabled Persons	12,500
DHS	Josefina Castano Kidney Foundation	Programmatic Support	50,000
DHS	JPM Centre at Miami Drive, Inc.	Youth After School Program	10,000
CAD	Jubilate, Inc.	Annual Season and General Operating Support	50,000
CAD	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	59,539
DHS	Junta Patriotica Cubana	Programmatic Support	50,000
CAD	Karen Peterson and Dancers, Inc.	Excello Dance Space - Equipment and Renovation	5,000
DHS	KIDCO Child Care, Inc.	Children, Youth, and Families - Childcare Services for the Working Poor / Child Care Wrap Around Services	50,000
DHS	KIDCO Child Care, Inc.	Programmatic Support	80,000
CAD	Kinad, Inc.	Programmatic Support	75,000
AHS	Kristi House, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	50,000
DHS	Kristi House, Inc.	Programmatic Support	50,000
DHS	Kristi House, Inc.	Child Sexual Abuse Case Coordination Therapy and Outreach	25,000
PHT	Kristi House, Inc.	Sexual Abuse Intervention to Haitian Children / Case Management Services to Sexually Abused Children	45,000
DHS	Latin American Foundation, Inc. (f/n/a) Peruvian American Coalition Foundation	Employment Training	17,500
DHS	Latin American Foundation, Inc. (f/n/a) Peruvian American Coalition Foundation	Programmatic Support	100,000
SEA	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress	325,000
SEA	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress	125,000
CAD	Latin Quarter Cultural Center of Miami, Inc.	Programmatic Support	200,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	Latinos United for Action Center, Inc.	Elderly Services	25,000
DHS	League Against Cancer (Liga Contra el Cancer)	Programmatic Support	250,000
PHT	League Against Cancer (Liga Contra el Cancer)	Inpatient Hospitalization for Cancer Patients	100,000
AHS	Legal Services of Greater Miami, Inc.	Basic Needs - Legal Assistance	65,000
DHS	Legal Services of Greater Miami, Inc.	Programmatic Support	140,000
CAD	LegalArt, Inc.	Annual Programs	15,000
DHS	Leisure City - Modello Optimist Club	Youth Services	22,500
PARK	Liberty City Optimist Club of Florida, Inc.	Programmatic Support	25,000
DHS	Liberty City Optimist Club Youth Services	Children, Youth, and Families - Physical Education Program / Youth Programs	30,000
PARK	Liberty Square Optimist Club	Park Improvements	125,000
PHT	Lindsey Hopskins Dental	Dental Services	150,000
DHS	Lions Home for the Blind	Services for the Blind, Inc.	15,000
AHS	Little Brothers - Friends of the Elderly	Elderly Services - Center-based Care	75,000
AHS	Little Brothers - Friends of the Elderly	Elderly Services - Emergency Home Repair	35,000
AHS	Little Brothers - Friends of the Elderly	Elderly Services - Specialized Transportation	52,000
DHS	Little Haiti Housing Association, Inc.	Computer Clubhouses	10,000
AHS	Little Havana Activities and Nutrition Center	Elderly Services - Center-based Care	45,000
AHS	Little Havana Activities and Nutrition Center	Elderly Services - Center-based Care	90,000
AHS	Little Havana Activities and Nutrition Center	Elderly Services - In-home Services for the Frail Elderly	150,000
AHS	Little Havana Activities and Nutrition Center	Elderly Services	25,000
DHS	Little Havana Activities and Nutrition Center	Elderly Meals Program	122,500
DHS	Little Havana Activities and Nutrition Center	Programmatic Support	85,000
OCI	Little Havana Activities and Nutrition Center	West Dade Facility Construction	500,000
DHS	LlirraFO, Inc. d/b/a O'Farrill Learning Center	Pre-Reading and Pre-Writing Program	57,500
OCED	Local Initiative Support Corporation (LISC)	Reimbursement for Services	145,000
CAD	Locust Projects, Inc.	2005-06 Exhibition Series / Equipment - AC and Doorway Entrance System	30,000
CAD	Louis Wolfson II Media History Center	Annual Season - General Operating Support	50,000
AHS	Lutheran Services Florida, Inc. (LS)	Special Needs, Homeless Services - Match Funds and Infrastructure Support	63,500
CAD	M. Athalie Range Cultural Arts Foundation, Inc.	Programmatic Support	45,000
CAD	M. Ensemble Theater Company	Operational Support for the M. Ensemble Theater Company	100,000
CAD	Marjory Stoneman Douglas Biscayne Nature Center	Art and Nature by the Sea	23,188

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
DERM	Marjory Stoneman Douglas Biscayne Nature Center	Hands-on Environmental Education Awareness Programs	59,288
PARK	Marjory Stoneman Douglas Biscayne Nature Center	Environmental Education Programs	7,500
OCED	Martin Luther King, Jr. Economic Development Corporation	Programmatic Support	150,000
CAD	Martin Luther King, Jr. Parade	Programmatic Support	45,000
CAD	Martin Luther King, Jr. Parade - Homestead Community Development Corporation	Programmatic Support	10,000
CAD	Martin Luther King, Jr. Parade - West Perrine Community Development Corporation	Programmatic Support	60,000
CAD	Martin Luther King, Jr. Parade and Festivities Committee	Liberty City Parade Festivities	50,000
CAD	Martin Luther King, Jr. Reclaim the Dream	Programmatic Support	70,000
AHS	Masada Home Care, Inc.	Elderly Services - In-home Services for the Frail Elderly	70,000
CAD	Maximum Dance Company	Annual Season - General Operating Support	100,000
CAA	Meals-On-Wheels	Programmatic Support	50,000
PHT	Mends Compassionate Care Nursing	Homes Healthcare Services to Uninsured and Underinsured	50,000
CAD	Miami Art Central Corp. f/k/a El Centro Art Foundation Corporation	Annual Season - General Operating Support	100,000
CAD	Miami Art Museum of Dade County Association, Inc.	Operational Support for the Miami Art Museum	348,751
CAD	Miami Bach Society, Inc.	Tropical Baroque Music Festival IV	45,614
PHT	Miami Beach Community Health	Expanded OB Services, Primary Care	170,000
CAD	Miami Beach Film Society, Inc.	Miami Beach Cinemateque Programming	16,716
CAD	Miami Beach Garden Conservancy, Inc.	Arts in the Garden/Cultivating Arts in the Garden	25,000
DBD	Miami Beach Latin Chamber of Commerce/Camara de Comercio Latina de Miami	Programmatic Support	50,000
AHS	Miami Behavioral Health Center, Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	55,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	90,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Wrap-around Services for Individual w/Co-occurring Substance Abuse and Mental Health Disorders	82,195
CAD	Miami Carnival, Inc.	Annual Miami Carnival / Caribbean Mardi Gras	257,590
CAD	Miami Children's Chorus	Annual Season - General Operating Support	50,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
CAD	Miami Children's Museum	Exterior and Outdoor Educational Exhibits / ADA Renovations and Equipment; Paging System	32,970
CAD	Miami Children's Museum	Operational Support for Miami Children's Museum / Fiscal Agent for "All Kids Included" Initiative for Children with Disabilities	539,778
CAD	Miami City Ballet, Inc.	Operational Support for the Miami City Ballet / Roca Center Equipment	277,054
CAD	Miami Contemporary Dance Company	Annual Season / International Dance Exchange: Miami & Argentina Phase 2	41,668
CAD	Miami Dance Machine, Inc.	Annual School Outreach Program	12,688
CAD	Miami Design Preservation League	Annual Art Deco Weekend	42,563
CAD	Miami Gay and Lesbian Film Festival, Inc.	Annual Miami Gay and Lesbian Film Festival	40,136
CAD	Miami Gay Men's Chorus	Annual Programs	19,772
CAD	Miami Hispanic Ballet Corporation	Annual International Ballet Festival of Miami	46,686
CAD	Miami Hispanic Ballet Corporation	Property Acquisition	500,000
CAD	Miami Light Project, Inc.	Annual Season - General Operating Support	100,000
CAD	Miami Light Project, Inc.	"Here and Now on Tour" International Exchange / Idalina Phase III - World Premiere	25,000
CAD	Miami Light Project, Inc., a/t/a for the Filmmakers' Workshop	Filmmaker's Workshop	30,000
AHS	Miami Lighthouse for the Blind and Visually Impaired	Elderly Services - Center-based Care	85,000
CAD	Miami Momentum Dance Company, Inc.	Annual Season - General Operating Support	30,000
CAD	Miami Momentum Dance Company, Inc.	Green Turtle Key Artist Residency and Collaboration Project / Miami-Mexico Cultural Exchange and Collaboration Project	25,000
CAD	Miami Museum of Science and Planetarium	Operational Support for the Miami Museum of Science	428,920
CAD	Miami Parking Authority - Gusman Center for the Performing Arts	ADA Concession Stand Purchase and Installation / Completion of Balcony Renovations	26,548
AHS	Miami Police Athletic League	Programmatic Support	8,000
DERM	Miami River Commission	Programmatic Support	42,644
DHS	Miami River for Life	Programmatic Support	30,000
CAD	Miami Stage Company/Miami Children's Theatre, Inc.	Annual Cultural Arts Program	41,631
CAD	Miami Symphony Orchestra, Inc.	Operational Support for the Miami Symphony Orchestra	100,000
CAD	Miami World Festival Theatre	Programmatic Support	10,000
CAD	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	Annual Miami/Bahamas Goombay Festival	43,900
DBD	Miami-Dade Chamber of Commerce	Scholarships	100,000
CAD	Miami-Dade College - Book Fair	Annual Book Fair	162,602
CAD	Miami-Dade College - Cultural Affairs Department	Annual Season - General Operating Support	100,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
CAD	Miami-Dade College - Cultural Affairs Department	Voces de Mujer	33,333
CAD	Miami-Dade College - Department of Arts and Philosophy	Jazz at Wolfson Visiting Artist Series	11,561
CAD	Miami-Dade College - Film Festival	Miami International Film Festival	87,500
CAD	Miami-Dade College - Film Festival	Annual Miami International Film Festival	74,937
CAD	Miami-Dade College - Florida Center for the Literary Arts	Season Programs - Writers Series	25,000
CAD	Miami-Dade College - Hospitality Management	Programmatic Support	85,000
AVI	Miami-Dade County Aviation Department	Office of Governmental Affairs	2,000
AVI	Miami-Dade County Aviation Department	Community Outreach Program	20,000
AVI	Miami-Dade County Aviation Department	International Protocol and Diplomacy Conference	3,000
AVI	Miami-Dade County Aviation Department	Security and Safety Union Meetings	2,000
AVI	Miami-Dade County Aviation Department	MDTV Promotional Spot Program	50,000
AVI	Miami-Dade County Aviation Department	Capital Improvement Program Events	15,000
AVI	Miami-Dade County Aviation Department	Media Day	2,000
AVI	Miami-Dade County Aviation Department	Inaugural for new airlines	2,500
CHP	Miami-Dade County Health Department	Programmatic Support	814,000
PARK	Miami-Dade County Park and Recreation Department	Senior Programs	65,000
CAD	Miami-Dade County Park and Recreation Department - Caleb Auditorium	"Heart of the City" at Joseph Caleb Auditorium / African Cultural Arts Center	55,873
AVI	Miami-Dade Days	2005 Dade Days in Tallahassee	5,000
SEA	Miami-Dade Days	2005 Washington Fly-In	5,000
DHS	Michael Ann Russell Jewish Community Center	Senior Transportation Services / Senior Wellness Program	36,500
DHS	Michael Ann Russell Jewish Community Center - Wellness Program	Programmatic Support	20,000
CAD	Mid-Eastern Dance Exchange	2004-2005 Performances and Workshop Series	15,739
OCED	Mom and Pop Program	Programmatic Support	1,950,000
OCED	Mount Zion Baptist Community Development Corporation	Programmatic Support	100,000
OSBM-RW	MOVERS Program	Programmatic Support	250,000
AHS	MUJER, Inc.	Basic Needs - Information and Referral	52,100
AHS	MUJER, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-Stop Neighborhood-based Outreach and Follow-up	96,500
DHS	Mujeres Unidas Justicia Educacion y Reforma, Inc.	Network Services of Battered and Abused Spouses	62,500
AHS	Multi-Ethnic Youth Organization	Children, Youth, and Families - Education	25,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept	Agency	Program	FY 2006-07 Funding
DHS	Multi-Ethnic Youth Organization	Generation of Adolescent Leaders (GOAL)	15,000
DHS	Multi-Ethnic Youth Organization	Programmatic Support	75,000
CAD	Murray Dranoff Foundation, Inc.	Annual Season - General Operating Support	50,000
CAD	Museum of Contemporary Art	Operational Support for the Museum of Contemporary Art	240,330
AHS	My Backyard, Inc.	After School Program for Single Mothers	20,000
DHS	My Backyard, Inc.	Programmatic Support	30,000
AHS	Nanay, Inc.	Adult and Youth Skills Training	17,500
AHS	Nanay, Inc.	Elderly Services - Center-based Care	70,000
AHS	Nanay, Inc.	Elderly Services - Early Intervention/Prevention	57,000
AHS	Nanay, Inc.	Elderly Services - Specialized Transportation	48,000
PARK	Naranja Optimist Club, The	Programmatic Support	15,000
DHS	National Council of Jewish Women	Programmatic Support	25,000
CAD	National Foundation for Advancement in the Arts (NFAA)	ARTS Week	85,106
OCED	Neighbors and Neighbors Association	Programmatic Support	200,000
PARK	New Birth Optimist Club	Programmatic Support	25,000
DHS	New Hope Development Center	Youth After School Program	37,500
DHS	New Hope Missionary Baptist Church	Programmatic Support	50,000
AHS	New Horizons Community Mental Health Center, Inc.	Elderly Services - Center-based Care	85,000
AHS	New Horizons Community Mental Health Center, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	75,000
AHS	New Horizons Community Mental Health Center, Inc.	Criminal Justice - Family Empowerment	95,000
DHS	New Jerusalem Community Development Corporation	S.C.O.R.E	25,000
CAD	New Theater	Annual Season - General Operating Support	100,000
CAD	New World School of Arts - Dance Division	NWSA Dance Division's Professional Choreographers Development Series	25,000
CAD	New World Symphony, Inc.	Operational Support for the New World Symphony	450,609
DHS	No More Stray Bullets	Programmatic Support	20,000
AHS	Non-Violence Project USA, Inc.	Criminal Justice - Family Empowerment	85,000
AHS	Non-Violence Project USA, Inc.	Children, Youth and Families Leadership Skills	62,500
AHS	Non-Violence Project USA, Inc.	Criminal Prevention - Educate At-Risk Kids	25,000
AHS	North Miami Beach / Sunny Isles Senior Services Program	Elderly Services	25,000
DHS	North Miami Beach Medical Center	Opa-Locka Medical Outreach	20,000
PARK	North Miami Beach Optimist Little League, Inc.	Sports Programming Support	5,000
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - Early Intervention/Prevention	17,500
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - In-home Services for the Frail Elderly	77,000
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - Specialized Transportation	25,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services	25,000
DHS	North Miami Foundation for Senior Citizens' Services	Service to Seniors	7,500
DHS	North Miami Foundation for Senior Citizens' Services	Programmatic Support	20,000
PARK	Northside Optimist Club	Programmatic Support	25,000
DHS	O'Farrell Childcare Center	Programmatic Support	65,000
DHS	Omega Activity Center Foundation, Inc.	Programmatic Support	50,000
CAD	One Art, Inc.	Annual Arts Program	35,157
DHS	One Art, Inc.	Children, Youth, and Families - Before and After School Care/ Kids of Streets Family and Youth Empowerment	37,850
AHS	One Man Can Make A Difference Jesus Did Youth Group, Inc.	Children, Youth, and Families	10,000
DERM	Operation Green Leaves, Inc.	Outreach Environmental Education and Urban Tree Planting Project within the Haitian community	57,885
PARK	Optimist Club of Ives Estates	Sports Program	7,500
PARK	Optimist Club of Suniland, Inc.	Sports Program / Football Program	7,500
AHS	Optimist Foundation of Greater Goulds, Foundation, Inc.	Promoting School Success	30,000
CAD	Orange Blossom Classic	Programmatic Support	25,000
CAD	Orange Bowl Committee	Programmatic Support	130,000
CAD	Oscar Thomas Art and Culture Expo	Programmatic Support	25,000
OCED	Overtown Benefit, Inc.	Programmatic Support	25,000
OCED	Overtown Civic Partnership	Programmatic Support	25,000
DHS	Overtown Community Optimist, Inc.	Youth Service Project	10,000
AHS	Palmetto Raiders Youth Development Club, Inc.	Children, Youth, and Families - Football Program	10,000
PARK	Palmetto Raiders Youth Development Club, Inc.	Sports program / Flag Football Program	7,500
DHS	Panamerican USA Foundation, Inc.	Programmatic Support	30,000
AHS	Parent to Parent of Miami	Children and Adults with Disabilities - Aftercare and Respite Care	75,000
AHS	Parent to Parent of Miami	Children and Adults with Disabilities - Family Support and Educational Services	20,000
CAD	Patrons of Exceptional Artists, Inc	Annual Miami International Piano Festival	32,381
DHS	Peace Be Still Youth Development	Children, Youth, and Families Services / Teen Empowerment Training	47,500
CAD	Performing Arts Center Trust, Inc.	Seating (loose chairs) for Ballet/Opera House and Concert Hall Boxes / Studio Theater AV Equipment	28,317
CAD	Performing Arts Center Trust, Inc.	Operational Support for the Performing Arts Center of Miami	400,000
CAD	Performing Arts Network (PAN)	Annual Programs	40,000
PARK	Perrine Optimist Club of Miami Inc.	Park Improvements	74,750
DBD	Perrine-Cutler Ridge Council	Programmatic Support	138,000
CAD	PIAG Museum, Inc.	Programmatic Support	50,000
CAD	Playground Theatre for Young Audiences	Annual Season / Shores Performing Arts Theatre - Fire Safety	78,522
POLICE	Police Benevolent Association	Police Reserve Program	10,000
AHS	Prime Time Seniors	Emerging Needs II - Elders	10,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	Project Stopp, Inc.	Criminal Justice - Preventive Counseling and Children, Youth, and Families	45,000
DHS	Project Stopp, Inc.	Programmatic Support	75,000
DHS	Project Stopp, Inc.	Youth Leadership Program	20,000
CAD	Proyecto Arte Actual d/b/a The Moore Space	Moore Space Exhibition Program	25,000
AHS	Psychosocial Rehabilitation Center, Inc., d/b/a Fellowship House	Special Needs, Mental Health - Wrap-around Service for Individuals w/Co-occurring Substance Abuse and Mental Health Disorders	82,195
PHT	Public Health Trust	Roxcy Bolton Rape Treatment Center	50,000
DBD	Puerto Rican Chamber of Commerce of South Florida	Programmatic Support	158,000
DHS	Puerto Rican Community Resource Center	Programmatic Support	45,000
OCED	Rafael Hernandez Housing Association	Programmatic Support	20,000
AHS	Rainbow of Hope Dream Center, Inc.	Elderly Services - Center-based Care	50,000
AHS	Rainbow of Hope Dream Center, Inc.	Elderly Services - Early Intervention/Prevention	50,000
AHS	Re Capturing the Vision International, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	80,000
DHS	Read2Succeed	Programmatic Support	75,000
LIB	Recording for the Blind and Dyslexic	Provision of Library Services for Visually Impaired	1,800
AHS	Regis House, Inc.	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000
AHS	Regis House, Inc.	Criminal Justice - Family Empowerment	95,000
DHS	Regis House, Inc.	Melrose Community Mobilization and Outreach Program / Melrose Working Families Daycare	37,500
CAD	Rhythm Foundation, Inc., The	Annual Season - General Operating Support	50,000
DHS	Richmond Heights Resource Center	Programmatic Support	50,000
AHS	Richmond-Perrine Optimist Club, Inc.	Children, Youth, and Families - Before and After School Care	50,000
AHS	Richmond-Perrine Optimist Club, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	60,000
AHS	Richmond-Perrine Optimist Club, Inc.	Criminal Justice - Neighborhood Empowerment	80,000
DHS	Richmond-Perrine Optimist Club, Inc.	Community Suspension Program / Perrine Crime Prevention/ Goulds Youth Development Program / Year Round Work Experience Program	133,000
PARK	Richmond-Perrine Optimist Club, Inc.	Football, Flag Football Programs	7,500
PARK	Richmond-Perrine Optimist Club, Inc.	Park Capital Improvements	74,800
DHS	Rickia Isaac Foundation, Inc.	Programmatic Support	45,000
DHS	Rickia Isaac Foundation, Inc.	Rickia Isaac Foundation Juvenile Justice Seminar	25,000
PHT	Robert Morgan Dental Clinic	Dental Services	125,000
CAD	Roxy Theatre Group, Inc., The	Perform Life Project / Lighting and Sound Equipment / Annual Activities	55,994
PHT	S.T.E.P.S. in the Right Directions	Eligibility Screening and Enrollment	39,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	SABER, Inc.	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals	42,500
DHS	Salvation Army	Programmatic Support	100,000
SEA	Seatrade Cruise Shipping Convention	FCCA Gala Dinner, Conference and Related Events	95,000
DHS	Sembrando Flores	Health Service - "PESCAR" Project	10,000
CAD	Seminole Cultural Arts Theatre, Inc., d/b/a the Seminole Theatre	Completion of North Building Expansion	23,344
OCED	Senior L.I.F.T. Center	Programmatic Support	200,000
AHS	SER Jobs for Progress, Inc.	Criminal Justice - Stay-in-School	75,000
DHS	Shake A Leg Miami	Programmatic Support	50,000
DHS	Sister to Sister	Programmatic Support	25,000
DHS	Sisters and Brothers Forever, Inc.	Senior Services and Employment Training	132,500
DHS	Sisters and Brothers Forever, Inc.	Programmatic Support	100,000
CAD	Sociedad Pro Arte Grateli	Annual Season - General Operating Support	50,000
CAD	Sosyete Koukouy, Inc.	Annual Season - General Operating Support	30,000
CAD	Sosyete Koukouy, Inc.	Fiscal Agent for Haitian Artists Network (HAN)	35,000
DBD	South Beach Hispanic Chamber/Miami Beach Chamber of Commerce	Programmatic Support	50,000
DERM	South Dade Soil and Water Conservation District	Programmatic Support	50,000
CAD	South Florida Art Center, Inc., d/b/a ArtCenter - South Florida	Operational Support for ArtCenter / South Florida	110,000
CAD	South Florida Boys Choir, Inc.	Programmatic Support	50,000
CAD	South Florida Composers Alliance, Inc.	Annual Season - General Operating Support	30,000
CAD	South Florida Cultural Consortium	Annual Programs	75,000
CAD	South Florida Youth Symphony, Inc.	Annual Season - General Operating Support	30,000
PARK	South Kendall Optimist Club, Inc.	Park Improvements	60,520
DHS	South Miami Senior Center	Programmatic Support	23,000
AHS	Southwest Social Services Program, Inc.	Elderly Services - Center-based Care	85,000
AHS	Southwest Social Services Program, Inc.	Elderly Services - Home-based Enhanced Nutrition	80,000
DHS	Southwest Social Services Program, Inc.	Badias Senior Center / Pre-School Family Support Program	60,000
PARK	Special Olympics Florida, Inc.	Sports Program for Developmentally Disabled	7,500
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children and Adults with Disabilities - Family Support and Educational Services	30,000
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children and Adults with Disabilities - Health / Workforce Development	25,000
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children, Youth, and Families Services and Elder Services	25,000
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Elderly Services - Health Care Services	47,500
PARK	Sports Commission	Programmatic Support	250,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
AHS	St Anne's Nursing Center, St Anne's Residence, Inc.	Elderly Services - Center-based Care	85,000
AHS	St Thomas University - Human Rights Institute	Basic Needs - Legal Assistance / Neighborhood Integration Program NIP and Knowledge is Power KIP	90,000
DHS	St Thomas University - Human Rights Institute	Neighborhood Integration Program NIP and Knowledge is Power KIP	35,000
OCED	St. Agnes Community Development Corporation	Programmatic Support	100,000
DHS	St. Alban's Child Enrichment Center	Programmatic Support	50,000
DHS	St. Allan's Day Nursery, Inc. d/b/a St. Alban's Child Enrichment Center	Pre-School Family Support Program	17,500
AHS	Steps in the Right Direction, Inc.	Elderly Services - Emergency Home Repair	85,000
DHS	Stop Hunger, Inc / South Florida Food Recovery, Inc.	Programmatic Support	200,000
DHS	Stop Hunger, Inc / South Florida Food Recovery, Inc.	Stop Hunger programs	10,000
AHS	Success In Education, Inc.	SSMP Services in District 8	33,000
DHS	Suited for Success, Inc.	Suited for Success Programs	25,000
CAD	Summer Arts and Science Camps for Kids Grants Program	Summer Arts and Science Camp Subsidies and Scholarships for Kids	200,000
CAD	Sunday Afternoons of Music, Inc.	Annual Season - General Operating Support	50,000
CAD	Sunshine Jazz Organization, Inc., The	Annual Season - General Operating Support	25,000
AHS	Sweet Vines, Inc.	Children, Youth, and Families	10,000
DERM	Sweet Vines, Inc.	Programmatic Support	127,658
DHS	Sweet Vines, Inc.	Sweet Vine Youth Center	32,500
AHS	Switchboard of Miami, Inc.	Basic Needs - Information and Referral	100,000
AHS	Switchboard of Miami, Inc.	Children, Youth, and Families - Positive Youth Development	65,000
AHS	Switchboard of Miami, Inc.	Criminal Justice - Family Empowerment	95,000
AHS	Switchboard of Miami, Inc.	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs	87,000
AHS	Switchboard of Miami, Inc.	Criminal Justice - Youth Gang Hotline	40,000
DHS	Switchboard of Miami, Inc.	Programmatic Support	330,000
DHS	Tacolcy Center	Programmatic Support	25,000
DHS	Tacolcy Economic Development Corporation, Inc.	Resident Support Services	15,000
CAD	Teatro Avante, Inc.	Teatro Avante Annual Support	100,000
CAD	Teatro Avante, Inc.	Property Acquisition	500,000
CAD	Teatro Avante, Inc.	European International Cultural Exchange	33,333
AHS	Teen Jobs Corps, Inc.	Criminal Justice - Youth Gang Hotline	25,000
AHS	Teen UpWard Bound, Inc.	Children, Youth, and Families - Before and After School Care	31,000
CAD	Theater League of South Florida	Annual Programs	40,000
CAD	Theater League of South Florida a/f/a for Downstage Miami Program	Downstage Miami Program	20,000
CAD	Theatre Institute of South Florida	Annual Activities	16,424
CHP	Thelma Gibson Health Initiative	Programmatic Support	20,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
DHS	Thelma Gibson Health Initiative	HIV/Aids Substance Abuse and Hep-C Health Prevention	20,000
PHT	Thelma Gibson Health Initiative	HIV/Hepatitis C screenings for Substance Abusers	75,000
AHS	Theodore Gibson Memorial Fund, Inc.	Health promotion and disease risk reduction / Elder Services	42,000
DERM	Thimmaka's Resources for Environmental Education	Create a Environmental Standard for Restaurants to Conserve Energy and Water, Reduce Air / Water Pollution and Solid Waste	56,738
CAD	Thomas Armour Youth Ballet, Inc.	Thomas Armour Youth Ballet Scholarship Program	50,000
AHS	Thurston Group, Inc., The	Criminal Justice - Program Evaluation	200,253
AHS	Thurston Group, Inc., The	Programmatic Support	28,687
CAD	Tigertail Productions, Inc.	Annual Season - General Operating Support	50,000
CAD	Tigertail Productions, Inc.	Tigertail FLA/BRA	15,000
CAD	Tigertail Productions, Inc.	Tigertail International Exchange Program	33,333
CAD	Tigertail Productions, Inc., a/f/a for Artist Access Grants Program	Artist Access Grants Program	17,500
CAD	Tourist Development Council Grants Program	Various Allocations To Be Determined	975,000
AHS	Transition, Inc.	Workforce - Ex-offenders and Special Needs	221,300
AHS	Trinity Church	Children, Youth, and Families - Before and After School Care	57,500
AHS	Trinity Church	Children, Youth, and Families - Childcare Services for the Working Poor	40,000
AHS	Trinity Church	Children, Youth, and Families - Neighborhood Resource Teams	75,000
AHS	Trinity Church	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	50,000
PARK	Tropical Everglades Visitors Association	Programmatic Support	20,000
AVI	U.S. Africa Air Transportation Summit	Air Service	75,000
OSBM-RW	Union Positiva	Programmatic Support	100,000
AHS	United Home Care Services	Children and Adults with Disabilities - In-home Supports	80,000
AHS	United Home Care Services	Elderly Services - In-home Services for the Frail Elderly	150,000
AHS	University of Miami - Prenatal CARE Program	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000
CAD	University of Miami - Cuban Heritage Museum	Programmatic Support	100,000
CAD	University of Miami - Frost School of Music	Festival Miami	50,733
AHS	University of Miami - Mailman Center for Child Development	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	60,000
CAD	University of Miami Lowe Art Museum	Operational Support for the Lowe Art Museum at UM	200,858
DHS	Urban Empowerment Corporation f/k/a Coconut Grove Local Development Corporation, Inc.	Coconut Grove Youth Ujima Program	7,500

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept.	Agency	Program	FY 2006-07 Funding
DHS	Urban League Youth Center	Programmatic Support	50,000
AHS	Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	41,000
DHS	Urgent, Inc.	Rites of Passage Intergenerational Project	5,000
DHS	Veterans Employment and Transition Services	Programmatic Support	25,000
DHS	Victim Services Center	Trauma Resolution Program	17,500
POLICE	Victim Services Center	Programmatic Support	450,000
CAD	Viernes Culturales	Programmatic Support	100,000
AHS	Villa Maria Nursing and Rehabilitation	Elderly Services - Center-based Care	85,000
AHS	Village South, Inc., The	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	65,000
AHS	Village South, Inc., The	Special Needs, Mental Health - Wrap-around Services for Individuals. w/ Co-occurring Substance Abuse and Mental Health Disorders	96,500
AHS	Village South, Inc., The	Special Needs, Substance Abuse - Prevention and Treatment Programs	86,060
CAD	Vizcaya Museum and Gardens	Renovations and Equipment / Operational Support for Vizcaya Museum and Gardens	284,332
AHS	Voices for Children Foundation, Inc.	Basic Needs - Legal Assistance	65,000
AHS	Voices for Children Foundation, Inc.	Children, Youth, and Families - Young Adults Transitioning from Foster Care and Juvenile Justice Settings (Emancipation Services)	62,500
DHS	Voices for Children Foundation, Inc.	Programmatic Support	50,000
CAD	Walenstein Musical Organization	Annual Programs	21,599
AHS	We Care of South Dade	Children, Youth, and Families - Neighborhood Resource Teams	75,000
DHS	We Count!	Day Laborers Program	200,000
AHS	West Dade Community Services	Basic Needs - Emergency Rental	25,000
DHS	West Dade Community Services	Senior, Youth, and Low Income Assistance	17,500
DHS	West Dade Community Services	Programmatic Support	175,000
CAD	Wolfsonian-Florida International University	Operational Support for the Wolfsonian-FIU	318,492
AHS	Women's Shelter of Hope, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-stop Neighborhood-based Outreach and Follow-up	45,000
AHS	Women's Shelter of Hope, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-stop Neighborhood-based Outreach and Follow-up	20,000
DHS	Women's Shelter of Hope, Inc.	Programmatic Support	200,000
DHS	Women's Shelter of Hope, Inc.	One Stop Center for Domestic Victims of Rape	5,000
DHS	World Literacy Crusade of Florida, Inc.	Girl Power Program	10,000
DHS	World Literacy Crusade of Florida, Inc.	Programmatic Support	45,000
SEA	World Trade Center Miami	Sea Cargo Americas Trade Show and Congress	75,000
AHS	YMCA of Greater Miami, Inc.	Children, Youth, and Families - Before and After School Care	75,000
DHS	YMCA of Greater Miami, Inc.	YMCA MLK Childcare	10,000

FY 2006-07 COMMUNITY-BASED ORGANIZATIONS RECOMMENDATIONS AS OF SEPTEMBER 20, 2006

Monitoring Dept	Agency	Program	FY 2006-07 Funding
CAD	Youth Arts Enrichment Grants Program	Project Grants to Organizations	500,000
AHS	Youth Co-Op, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	50,000
AHS	Youth Co-Op, Inc.	Criminal Justice - Stay-in-School	74,100
DHS	Youth Co-Op, Inc.	Employment Training	112,500
DHS	Youth Co-Op, Inc.	Programmatic Support	200,000
DHS	Youth Crime Task Force	Programmatic Support	3,000,000
DHS	Youth Empowerment Services, Inc.	Programmatic Support	50,000
DERM	Youth Environmental Programs, Inc.	Educate Miami-Dade County Students, Educators and Recreational Water Users About the Causes, Effects and Solutions to Water Pollution	53,805
DHS	Youth of America Incorporated	Criminal Justice - Education and Crime Prevention / Crime Prevention for at Risk Children and Juveniles	70,000
AHS	YWCA of Greater Miami and Dade County	Children, Youth, and Families - Before and After School Care	55,000
AHS	YWCA of Greater Miami and Dade County	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	75,000
AHS	YWCA of Greater Miami and Dade County	Criminal Justice - Neighborhood Empowerment	85,000
AHS	YWCA of Greater Miami and Dade County	Criminal Justice - Stay-in-School	74,335
DHS	YWCA of Greater Miami and Dade County	Teen Empowerment Services Program	12,500
CAD	Zoological Society of Florida	Operational Support for Miami Metrozoo	248,080
PARK	Zoological Society of Florida	Park Improvements	40,282
		Totals	71,441,950

Departments:

AHS - Alliance for Human Services

AVI - Aviation

CAD - Cultural Affairs Department

CAA - Community Action Agency

CHP - Countywide Healthcare Planning

COM - Communications

DBD - Business Development

DERM - Environmental Resource Management

DHS - Human Services

LIB - Library

OCED - Office of Economic Development

OCI - Office of Capital Improvements

OSBM - Office of Strategic Business

PARK - Park and Recreation

PHT - Public Health Trust

Police - Police Department

SEA - Seaport

YCTF - Youth Crime Task Force